

LABOR, LICENSING, AND REGULATION

Department of Labor, Licensing, and Regulation

Office of the Secretary

Division of Financial Regulation

Division of Labor and Industry

Division of Racing

Division of Occupational and Professional Licensing

Division of Employment and Training

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

MISSION

The employees of the Department of Labor, Licensing, and Regulation are committed to safeguarding and protecting Maryland citizens and supporting the economic stability of the State by providing businesses, the workforce, and consumers with high quality customer-focused regulatory, employment and training services.

VISION

We will promote and foster a more competent and productive labor force for Maryland, protect workers and consumers, and provide greater accessibility to our services and programs. Our creative, skilled and customer oriented staff will deliver these services in an exceptional manner, using the most appropriate and forward-looking technologies.

KEY GOALS

- Goal 1.** To provide a worker safety net, foster workforce development and job placement, protect and promote employment rights of Maryland citizens, and increase the economic development of the State.
- Goal 2.** To improve workplace safety and health for all workers in the State of Maryland.
- Goal 3.** To prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State of Maryland.
- Goal 4.** To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to all pertinent statutes and codes.
- Goal 5.** To maintain the integrity of the horseracing industry in the State of Maryland.
- Goal 6.** To protect financial services consumers, ensure appropriate financial services licensing, and maintain the safety and soundness of Maryland's financial services industry.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DEPARTMENT OF LABOR, LICENSING, AND REGULATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,706.00	1,617.00	1,549.05
Total Number of Contractual Positions.....	176.23	155.30	174.61
Salaries, Wages and Fringe Benefits.....	86,324,642	86,688,767	85,451,497
Technical and Special Fees.....	5,132,246	2,858,127	4,654,192
Operating Expenses.....	82,445,796	109,400,483	89,990,284
Original General Fund Appropriation.....	26,799,937	29,350,959	
Transfer/Reduction.....	2,492,154		
Total General Fund Appropriation.....	29,292,091	29,350,959	
Less: General Fund Reversion/Reduction.....	902,528		
Net General Fund Expenditure.....	28,389,563	29,350,959	28,750,595
Special Fund Expenditure.....	10,088,057	15,182,689	11,706,020
Federal Fund Expenditure.....	135,425,064	151,943,640	136,354,941
Reimbursable Fund Expenditure.....		2,470,089	3,284,417
Total Expenditure.....	173,902,684	198,947,377	180,095,973

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF OFFICE OF THE SECRETARY

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	244.00	235.00	219.80
Total Number of Contractual Positions.....	15.50	19.00	20.00
Salaries, Wages and Fringe Benefits.....	13,205,388	13,533,743	13,015,981
Technical and Special Fees.....	718,505	207,560	498,335
Operating Expenses.....	2,662,926	3,836,356	4,061,784
Original General Fund Appropriation.....	3,705,282	4,638,781	
Transfer/Reduction.....	2,265,305	-81,248	
Total General Fund Appropriation.....	5,970,587	4,557,533	
Less: General Fund Reversion/Reduction.....	107,782		
Net General Fund Expenditure.....	5,862,805	4,557,533	4,420,793
Special Fund Expenditure.....	1,618,828	1,243,880	1,699,716
Federal Fund Expenditure.....	9,105,186	9,306,157	9,081,944
Reimbursable Fund Expenditure.....		2,470,089	2,373,647
Total Expenditure.....	16,586,819	17,577,659	17,576,100

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides: executive oversight, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department.

MISSION

Provide outstanding support services to the programs and employees of the Department of Labor, Licensing, and Regulation (DLLR) in a timely and efficient manner and provide leadership, direction and governance needed to provide business, the workforce and consumers with high quality, customer-focused regulatory, employment and training services.

VISION

An agency where programs have the necessary leadership and resources to provide high quality services to our customers, and where management and employees regularly utilize performance excellence principles in continuously improving the service to Maryland's citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To promote departmental regulatory, employment and consumer services by ensuring that the Department achieves MFR specified outcome objectives.

Objective 1. By June 30, 2004, increase the percent of Department's outcome objectives accomplished to 85%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of Department outcome objectives met during the fiscal year	74%	81%	83%	85%

Goal 2. To foster management improvement, encouraging fact based quality management, through provision of internal audit, customer survey assistance, and other evaluative and analytical support services as required, to aid management in achieving departmental MFR objectives.

Objective 2.1 Encourage utilization of audit recommendations and other analytical data by management for program improvement.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of internal audit recommendations accepted by management	100%	97%	95%	95%
Percent of legislative and federal audit recommendations accepted by management	100%	88%	95%	95%
Output: Number of DLLR programs incorporating customer survey results in MFR presentation	19	20	22	22
Outcomes: Percent of legislative and federal audit recommendations implemented by management. ¹	75%	83% ²	85%	90%
Percent of internal audit recommendations implemented by management	*	91% ²	95%	95%

*New measure for which data is not currently available.

¹ Based on management reporting.

² Stricter criteria, based on frequency of preparation by management of time phased action plans prepared for implementation of the recommendations.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY (Continued)

Objective 2.2 Annually, Office of Program Analysis and Audit (OPAA) internal customers will rate the “usefulness” of OPAA’s services at an average score of 8.2.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average rating by OPAA customers of the usefulness of services provided by the Office*	8.19	8.17	8.2	8.2

* Average rating of scale of 1-10. In 2002 the scale definitions were modified to identify ratings of 5 and 6 as being neutral. In 2001, a rating of 6 was considered to be satisfied.

Goal 3. Ensure equitable and nondiscriminatory treatment of internal and external customers.

Objective 3.1 By the end of fiscal year 2004, meet the State’s minimum Minority Business Enterprise (MBE) participation goal of 25% in DLLR contracts and procurement activities.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Participation rate for Minority Business Enterprises in DLLR procurement activities	20%	25%*	25%	25%

*Based on average of four quarters, MBE rate based on raw data will be provided in August.

Objective 3.2 By the end of fiscal year 2004, increase by at least 10%, from fiscal year 2003 baseline, the number of DLLR program documents (including electronic documents) that are available in language(s) other than English (including alternative formats for individuals with visual or hearing disabilities).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of translated documents currently identified	N/A	N/A	TBD	TBD
Output: Number of total documents (current plus new)	N/A	N/A	TBD	TBD
Percentage increase during the fiscal year in documents translated	N/A	N/A	TBD	10%

Objective 3.3 For each reporting quarter of Fiscal Year 2004, conduct 90% of investigations of complaints alleging unlawful discrimination within the required time frames (varies from thirty (30) to ninety (90) days depending on the type of complaint).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of investigations conducted timely	100%	100%	100%	100%

Objective 3.4 Annually, at least 90% of Office of Equal Opportunity and Program Equity (OEOPE) internal survey respondents will rate services as “Satisfactory” or better.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of OEOPE survey respondents rating services as “Satisfactory” or better	*	95%	90%	90%

Note: * Data is not available
N/A - Not applicable
TBD – To be determined

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	36.00	34.00	32.00
01 Salaries, Wages and Fringe Benefits	2,401,887	2,322,961	2,236,636
02 Technical and Special Fees	21,157	13,692	8,818
03 Communication	46,412	121,791	125,436
04 Travel	34,776	31,442	35,052
07 Motor Vehicle Operation and Maintenance	66	20,158	8,263
08 Contractual Services	46,121	266,591	176,309
09 Supplies and Materials	23,710	32,883	29,484
10 Equipment—Replacement	260,309	9,491	11,466
11 Equipment—Additional	6,559	11,024	4,398
12 Grants, Subsidies and Contributions	3,500		3,500
13 Fixed Charges	122,197	148,582	135,497
Total Operating Expenses	543,650	641,962	529,405
Total Expenditure	2,966,694	2,978,615	2,774,859
Original General Fund Appropriation	447,649	1,329,398	
Transfer of General Fund Appropriation	782,253		
Total General Fund Appropriation	1,229,902	1,329,398	
Less: General Fund Reversion/Reduction	12,636		
Net General Fund Expenditure	1,217,266	1,329,398	1,176,203
Special Fund Expenditure	419,648	259,498	264,349
Federal Fund Expenditure	1,329,780	1,389,719	1,334,307
Total Expenditure	2,966,694	2,978,615	2,774,859

Special Fund Income:

P00301 Special Administrative Expense Fund	90,304	131,833	125,519
P00302 Statewide Indirect Costs	329,344	127,665	138,830
Total	419,648	259,498	264,349

Federal Fund Income:

17.002 Labor Force Statistics	37,155	40,587	38,968
17.207 Employment Service	412,734	446,611	428,804
17.225 Unemployment Insurance	787,344	806,586	774,425
17.804 Local Veterans' Employment Representative Program	92,547	95,935	92,110
Total	1,329,780	1,389,719	1,334,307

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.03 FISCAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Budget and Fiscal Services program provides centralized budgeting, fiscal and procurement services for the Department.

MISSION

The Office of Budget and Fiscal Services is committed to providing the Department of Labor, Licensing, and Regulation with accurate and timely budgetary, fiscal and procurement services, and quality customer-focused payroll and accounts payable services.

VISION

Provide Fiscal Services, which promote and foster efficient and productive budgetary, accounting and procurement processes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

To provide quality financial, budgetary and procurement services for the department, the Office of Fiscal Services will:

Goal 1. Report financial information in a timely and accurate manner.

Objective 1.1 In fiscal year 2004, maintain percentage of program reports submitted by required due date of 75% from fiscal year 2002 actual at 75%

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of program reports submitted by required due date.	41%	75%	75%	75%

Objective 1.2 In the fiscal year 2004, increase percentage of Federal Grant reports submitted by required due date to 65% from the Fiscal Year 2002 actual of 14%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of federal reports submitted by required due date.	8%	14%	65%	68%

Goal 2. Ensure customers are satisfied with procurement, budget, and general accounting services.

Objective 2.1 By June 30, 2003 maintain a 5% percent increase in the average score of internal Contract/Procurement and Accounts Payable customers overall satisfaction compared to fiscal year 2001 baseline score.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Contract/Procurement and Accounts Payable customers on a scale of 1 to 10 (1= Poor/ 10 =Excellent)	8.07	8.23	8.47	8.89

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.03 OFFICE OF BUDGET AND FISCAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	42.00	39.00	36.00
Number of Contractual Positions	2.00		2.00
01 Salaries, Wages and Fringe Benefits	1,792,502	2,039,992	2,059,347
02 Technical and Special Fees	89,206		24,559
03 Communication.....	52,211	64,418	256,376
04 Travel.....	1,731	7,246	3,346
07 Motor Vehicle Operation and Maintenance	20,344	16,080	19,000
08 Contractual Services	240,864	503,534	531,375
09 Supplies and Materials	16,548	22,555	25,200
10 Equipment—Replacement	3,157		12,625
11 Equipment—Additional	4,030		
13 Fixed Charges	95,628	86,959	127,072
Total Operating Expenses.....	434,513	700,792	974,994
Total Expenditure	2,316,221	2,740,784	3,058,900
Original General Fund Appropriation.....	232,416	406,656	
Transfer of General Fund Appropriation.....	140,869		
Total General Fund Appropriation.....	373,285	406,656	
Less: General Fund Reversion/Reduction.....	43,095		
Net General Fund Expenditure	330,190	406,656	929,286
Special Fund Expenditure.....	346,447	302,449	361,214
Federal Fund Expenditure.....	1,639,584	2,031,679	1,768,400
Total Expenditure	2,316,221	2,740,784	3,058,900

Special Fund Income:

P00301 Special Administrative Expense Fund.....	66,872	111,532	122,901
P00302 Statewide Indirect Costs.....	279,575	190,917	238,313
Total	346,447	302,449	361,214

Federal Fund Income:

17.005 Compensation and Working Conditions.....	52,413	73,609	64,070
17.207 Employment Service.....	572,989	785,489	683,701
17.225 Unemployment Insurance.....	1,014,182	1,172,581	1,020,629
Total	1,639,584	2,031,679	1,768,400

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.04 OFFICE OF GENERAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of General Services (OGS) program provides support services which include: responsibility for lease administration, facilities management, security, fleet management, fixed asset management, records retention management, forms management, mail management, courier services, graphics management, commodities management, telecommunications management, and a recycling program.

MISSION

To provide OGS staff with state of the art technological resources to enhance the quality of logistical support services to a diverse customer service base. To provide support services to ensure the quality maintenance of DLLR State-Owned-Facilities.

VISION

A Department where state-owned and leased facilities are well maintained and have a safe, clean, working environment. All fixed assets are accurately recorded and inventoried for all Department locations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure proper maintenance of the Department's State-owned facilities.

Objective 1.1 During Fiscal Year 2003, respond to 100% of building maintenance, and emergency work orders within 24 hours and complete 83% of all work orders with in 24 hrs.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of work orders				
Number of hours worked on preventive maintenance	2,552	2,608	3,000	3,000
Outputs: Number of work orders completed in 24 hours	4,1532,424	4,7381,881	4,8002,000	4,8002,000
Quality: Percent of work orders completed within 24 hours	95%	72% ¹	83%	83%
Percent of work orders responded to in 24 hours	100%	*100%	100%	100%

¹Staff shortages and hiring freeze for most of FY 2002 had a negative impact on this quality measure.

Goal 2. To conduct an annual physical inventory for the Department to ensure the accurate recording and disposal of fixed assets.

Objective 2.1 By December 31, 2003, reconcile and maintain an accurate inventory in the 30 local offices and reconcile.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of local branches inventoried	27	27	30	30

Goal 3. Provide exceptional internal customer service.

Objective 3.1 Annually, maintain at least 80% percent of survey respondents as "satisfied" or better.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percentage of survey respondents rating OGS services satisfactory or better	80%	88%	80%	80%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.04 OFFICE OF GENERAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	78.00	76.00	69.00
Number of Contractual Positions	10.50	19.00	18.00
01 Salaries, Wages and Fringe Benefits	3,289,166	3,682,786	3,200,481
02 Technical and Special Fees	553,921	191,895	461,958
03 Communication	-28,899	10,256	26,998
04 Travel	2,154	2,895	2,886
06 Fuel and Utilities	219,982	304,493	392,500
07 Motor Vehicle Operation and Maintenance	22,291	36,497	70,915
08 Contractual Services	709,650	668,489	839,410
09 Supplies and Materials	141,214	217,105	264,836
10 Equipment—Replacement	341		
11 Equipment—Additional	920		
13 Fixed Charges	50,108	36,843	43,032
Total Operating Expenses	1,117,761	1,276,578	1,640,577
Total Expenditure	4,960,848	5,151,259	5,303,016
Original General Fund Appropriation	821,920	1,012,490	
Transfer of General Fund Appropriation	317,682	-81,248	
Total General Fund Appropriation	1,139,602	931,242	
Less: General Fund Reversion/Reduction	34,185		
Net General Fund Expenditure	1,105,417	931,242	466,134
Special Fund Expenditure	440,703	240,849	581,195
Federal Fund Expenditure	3,414,728	3,565,802	3,707,652
Reimbursable Fund Expenditure		413,366	548,035
Total Expenditure	4,960,848	5,151,259	5,303,016

Special Fund Income:

P00301 Special Administrative Expense Fund	29,006	6,043	
P00302 Statewide Indirect Costs	411,697	234,806	581,195
Total	440,703	240,849	581,195

Federal Fund Income:

17.002 Labor Force Statistics	105,211	109,683	114,046
17.207 Employment Service	1,066,668	1,111,250	1,155,457
17.225 Unemployment Insurance	1,871,289	1,940,118	2,017,297
17.250 Job Training Partnership Act	109,496	131,550	136,783
17.503 Occupational Safety and Health	262,064	273,201	284,069
Total	3,414,728	3,565,802	3,707,652

Reimbursable Fund Income:

H00A01 Department of General Services		413,366	548,035
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

This Legal Services program is the centralized unit providing legal services, including litigation and advice, to the department and its agencies, boards and commissions.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	32.00	31.00	30.80
01 Salaries, Wages and Fringe Benefits	2,426,502	2,316,357	2,400,214
02 Technical and Special Fees	1,896		
03 Communication	35,783	21,465	26,347
04 Travel		647	647
07 Motor Vehicle Operation and Maintenance	19,162	12,725	22,512
08 Contractual Services	10,517	254,955	116,880
09 Supplies and Materials	20,795	22,495	24,513
10 Equipment—Replacement		8,015	12,914
13 Fixed Charges	112,017	118,103	169,405
Total Operating Expenses	198,274	438,405	373,218
Total Expenditure	2,626,672	2,754,762	2,773,432
Original General Fund Appropriation	1,567,543	1,538,119	
Transfer of General Fund Appropriation	122,469		
Total General Fund Appropriation	1,690,012	1,538,119	
Less: General Fund Reversion/Reduction	1,987		
Net General Fund Expenditure	1,688,025	1,538,119	1,447,261
Special Fund Expenditure	159,511	248,605	232,214
Federal Fund Expenditure	779,136	968,038	1,093,957
Total Expenditure	2,626,672	2,754,762	2,773,432

Special Fund Income:

P00301 Special Administrative Expense Fund	89,492	124,747	164,365
P00302 Statewide Indirect Costs	70,019	123,858	67,849
Total	159,511	248,605	232,214

Federal Fund Income:

17.002 Labor Force Statistics	13,312	17,350	19,607
17.207 Employment Service	155,790	203,028	229,437
17.225 Unemployment Insurance	576,873	704,444	796,075
17.503 Occupational Safety and Health	33,161	43,216	48,838
Total	779,136	968,038	1,093,957

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.06 OFFICE OF INFORMATION MANAGEMENT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Information Management (OIM) provides: system development, personal computer support, telecommunication and local area network support to the: Office of the Secretary, Office of the Attorney General, Division of Financial Regulation, Division of Occupational and Professional Licensing, Division of Labor and Industry's Safety Inspection unit and the Racing Commission. In addition, OIM provides Internet/Intranet web site development, web site content support and systems integration engineering support to all DLLR agencies. These services are provided through the central staff. The direct support provided is the key to the success of many of DLLR's strategic initiatives.

MISSION

Provide information technology support and services that will enable our internal customers to be successful in achieving their missions and goals and enhance their ability to deliver cost-effective, high-quality information and services to the public.

VISION

We will focus on excellence that is customer focused, inspires continuous improvement, leadership, and creativity for applying technology solutions for today and for the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide continuing information technology support to operate, enhance and maintain high quality information technology services for our internal customers.

Objective 1.1 Complete 98% of all customer/OIM approved Internet/Intranet/e-mail work orders on or before scheduled date while maintaining at least 95% having a satisfactory rating or better during fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of completed web orders	654	660	675	675
Quality: Percent of web orders completed on or before the scheduled due date	99%	100%	99%	99%
Percent of web orders completed with at least 95% having a satisfactory rating or better	100%	100%	98%	98%

Objective 1.2 Complete 98% of all customer/OIM approved Personal Computer/Local Area Network (PC/LAN) service requests on or before scheduled date while maintaining at least 95% having a satisfactory rating or better during fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of PC/LAN service requests completed	1256	1250	1260	1280
Quality: Percent of PC/LAN service requests completed on or before the scheduled due date	98%	98%	98%	98%
Percent of PC/LAN service requests completed with at least 95% having a satisfactory rating or better	99%	98%	98%	98%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.06 OFFICE OF INFORMATION MANAGEMENT – OFFICE OF THE SECRETARY

(Continued)

Objective 1.3 Complete 98% of all customer/OIM approved programming project requests on or before scheduled date while maintaining at least 95% having a satisfactory rating or better during fiscal year 2004.

Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of programming project requests completed	381	284	295	295
Quality: Programming project requests completed on or before the scheduled due date	98%	99%	98%	98%
Percent of programming project requests completed with at least 95% having a satisfactory rating or better	98%	98%	98%	98%

Objective 1.4 Complete 98% of all customer/OIM approved AS/400 Operations service requests on or before scheduled date while maintaining at least 95% having a satisfactory rating or better during fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of AS/400 operation service requests completed	794	874	805	850
Efficiency: AS/400 operation service requests completed on or before the scheduled due date	99%	98%	98%	98%
Quality: Percent of AS/400 operation service requests completed with at least 95% having a satisfactory rating or better	98%	98%	98%	98%

Goal 2. Provide cost effective and innovative information technology solutions to support our internal customers' ability to achieve their missions and goals.

Objective 2.1 Complete 98% of all customer/OIM approved new Data Processing initiatives on or before scheduled date while maintaining at least 95% having a satisfactory rating or better during fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of customer/OIM approved new Data Processing initiatives completed	35	30	32	32
Quality: Percent of customer/OIM approved new Data Processing initiatives completed with at least 95% having a customer satisfaction rating or better	100%	98%	98%	98%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.06 OFFICE OF INFORMATION MANAGEMENT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	26.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	1,715,322	1,594,261	1,690,964
03 Communication	29,928	16,456	17,963
04 Travel	1,683	2,000	2,000
07 Motor Vehicle Operation and Maintenance	8,040	6,432	9,277
08 Contractual Services	67,775	238,018	76,469
09 Supplies and Materials	13,601	61,459	15,389
10 Equipment—Replacement	6,797	75,999	10,002
11 Equipment—Additional	4,830	4,207	4,530
13 Fixed Charges	53,082	57,891	82,973
Total Operating Expenses	185,736	462,462	218,603
Total Expenditure	1,901,058	2,056,723	1,909,567
Original General Fund Appropriation	479,417		
Transfer of General Fund Appropriation	703,849		
Total General Fund Appropriation	1,183,266		
Less: General Fund Reversion/Reduction	5,096		
Net General Fund Expenditure	1,178,170		
Special Fund Expenditure	33,838		80,989
Federal Fund Expenditure	689,050		2,966
Reimbursable Fund Expenditure		2,056,723	1,825,612
Total Expenditure	1,901,058	2,056,723	1,909,567

Special Fund Income:

P00301 Special Administrative Expense Fund	33,838	80,989
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Federal Fund Income:

17.002 Labor Force Statistics	19,926	2,966
17.207 Employment Service	202,020	
17.225 Unemployment Insurance	417,472	
17.503 Occupational Safety and Health	49,632	
Total	689,050	2,966

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	2,056,723	1,825,612
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.07 PERSONNEL SERVICES—OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Personnel Services (OPS) provides leadership and support to ensure the recruitment, development and retention of a competent, effective and diversified workforce for the Department of Labor, Licensing and Regulation. This is done by administering all human resource activities including recruitment and examination, salary administration and classification, employee relations, employee benefits and medical services, performance management, staff development and training, time keeping, personnel transaction processing, and record maintenance.

MISSION

To provide innovative, efficient, timely, customer service-oriented and strategic human resource management services to the Department of Labor, Licensing and Regulation (DLLR).

VISION

Our vision is to provide strategic human resource management services that will exceed customer expectations, and provide DLLR with the workforce to effectively serve the citizens of Maryland now and in the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve overall customer satisfaction.

Objective 1.1 By June 30, 2004, obtain a 15% percent increase in the average overall satisfaction score of Office of Personnel Services (OPS) internal customers respondents as compared to fiscal year 2001 baseline score.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Average Overall Satisfaction				
On a scale of 1 to 10 (1 = VERY DISSATISFIED; 10 = VERY SATISFIED)				
Administrative Services Unit	6.57	8.07	7.55	7.55
Classification and Compensation Unit	4.35	7.17	5.65	6.30
Employer/Employee Relations Unit	6.56	7.02	7.54	7.54
Performance Evaluation Program	5.93	8.20	6.81	6.81
Recruitment and Examination Unit	6.77	7.99	7.78	7.78

Goal 2. Improve efficiency in Office of Personnel Services.

Objective 2.1 Reduce administrative processing time.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: The percentage of reduction of administrative time to process requests received in OPS				
Reclassifications	**	13.3%	15%	20%
Grievances	**	10%	15%	15%
Disciplinary actions	**	10%	15%	15%
Request to fill vacancies	**	16%	20%	25%
Development of tests	**	0% ¹	15%	20%

Note: **=2001 is baseline year.

¹ 0% reflects no tests requested or extension/freeze of recruitment

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.07 PERSONNEL SERVICES—OFFICE OF THE SECRETARY (Continued)

Goal 3. Meet the current and long-range human resource needs for the strategic direction of DLLR.

Objective 3.1 By June 30, 2005, all of the business units within DLLR will have identified core competencies for present and future critical, key positions.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of business units that have identified competencies for present and future critical, key positions	**	**	6	10

**** 2001 is baseline year. Percent change is not applicable to this year.**

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.07 PERSONNEL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	30.00	29.00	26.00
Number of Contractual Positions	3.00		
01 Salaries, Wages and Fringe Benefits	1,580,009	1,577,386	1,428,339
02 Technical and Special Fees	52,325	1,973	3,000
03 Communication.....	34,982	17,831	25,331
04 Travel.....	4,723	4,700	1,900
07 Motor Vehicle Operation and Maintenance	11,385	8,040	8,040
08 Contractual Services	21,893	160,778	122,133
09 Supplies and Materials	12,602	12,402	12,500
10 Equipment—Replacement	451	890	6,781
12 Grants, Subsidies and Contributions.....	23,237	35,000	35,000
13 Fixed Charges	73,719	76,516	113,302
Total Operating Expenses.....	182,992	316,157	324,987
Total Expenditure	1,815,326	1,895,516	1,756,326
Original General Fund Appropriation.....	156,337	352,118	
Transfer of General Fund Appropriation.....	198,183		
Total General Fund Appropriation.....	354,520	352,118	
Less: General Fund Reversion/Reduction.....	10,783		
Net General Fund Expenditure.....	343,737	352,118	401,909
Special Fund Expenditure.....	218,681	192,479	179,755
Federal Fund Expenditure.....	1,252,908	1,350,919	1,174,662
Total Expenditure	1,815,326	1,895,516	1,756,326

Special Fund Income:

P00301 Special Administrative Expense Fund.....	55,202	75,743	108,360
P00302 Statewide Indirect Costs.....	163,479	116,736	71,395
Total	218,681	192,479	179,755

Federal Fund Income:

17.002 Labor Force Statistics.....	36,364	41,779	36,328
17.207 Employment Service.....	368,666	399,558	347,427
17.225 Unemployment Insurance.....	757,302	805,520	700,422
17.503 Occupational Safety and Health.....	90,576	104,062	90,485
Total	1,252,908	1,350,919	1,174,662

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION-DIVISION OF FINANCIAL REGULATION

PROGRAM DESCRIPTION

The Commissioner of Financial Regulation supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of state chartered depository financial institutions for the protection of the general public and institutions' investors or depositors and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services.

The Division is responsible for supervising the activities of banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe deposit companies, sales finance companies, installment loan lenders, credit services businesses, check cashier outlets, debt collection agencies and mortgage lenders (including lenders, brokers and servicers) and oversees retail accounts, retail installment contracts and credit grantor contracts. In addition, the agency issues licenses for non-depository institutions after an investigation of each applicant and approves applications for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge. All institutions are examined regularly to protect depositors and the public. The Commissioner may issue cease-and-desist orders, replace directors, impose fines, withdraw licenses and, in extreme cases, liquidate a bank or credit union. In addition, under enforcement powers granted by the legislature in the 2000 legislative session, the Commissioner may issue emergency cease and desist orders and enforce the law in an administrative proceeding against non-licensees as well as licensees. The Division has limited authority that may be exercised over the activities of the Credit Union Insurance Corporation, Development Credit Fund, Inc., and the Anne Arundel Economic Development Corporation.

The Commissioner's powers are authorized in Titles 1 through 7, 11 and 12 of the Financial Institutions Article, Titles 12 and 14, Subtitles 2, 12, 17 and 19 of the Commercial Law Article and under Title 7, Subtitle 1 of the Business Regulation Article. The check cashing services law is found in Financial Institutions Article, Sections 12-101 – 127. Money transmitters law is found in Financial Institutions Article 12-401 – 424.

MISSION

To protect financial services consumers, ensure appropriate licensing and maintain safety and soundness in Maryland's financial services industry.

VISION

A strong, safe and sound financial services industry that fairly serves all Maryland citizens who can readily access our services and programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Depository Supervision

Goal 1. Maintain sound condition in Maryland's Banks and Credit Unions for safety of depositors.

Objective 1.1 During Fiscal Year 2004, no more than 10% of banks and credit unions will have a composite rating that decreases by one level or more from any previous rating.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Percentage of composite ratings that decrease by one level or more having a satisfactory rating or better	10%	4%	10%	10%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION-DIVISION OF FINANCIAL REGULATION (Continued)

Objective 1.2 During Fiscal Year 2004, no more than 10% of individual CAMELS¹ ratings for all banks and credit unions will decrease by one level or more from any previous examination rating.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of banks and credit unions that decrease in individual CAMELS ratings by one level or more	*	8%	10%	10%

Objective 1.3 During Fiscal Year 2004, 85% or more of all banks and credit unions will have a composite rating of 1 or 2.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of depository institutions rated 1 or 2	85%	90%	85%	85%

Objective 1.4 During Fiscal Year 2004, the individual ratings of 25% of banks and credit unions with a rating of 3 or lower will improve from previous period.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of banks and credit unions rated a three or higher whose individual ratings improve	*	100%	25%	25%

Objective 1.5 Maintain annual failure rate of banks and credit unions at 0%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Depository institutions regulated	74	81	76	78
Number of scheduled examinations	44	52	46	48
Number of state exam performed	37	63	34	34
Percent of state chartered bank failures	0%	0%	0%	0%

Objective 1.6 Maintain annual monetary payment to depositors from Federal Deposit Insurance Corporation (FDIC) insurance at zero dollars.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Amount of monetary payment to depositors from FDIC insurance	\$0.00	\$0.00	\$0.00	\$0.00

Chartering, Licensing and Consumer Complaints

Goal 2. To provide prompt, accurate and courteous response to all complaints and applications filed with the Division.

Objective 2.1 During Fiscal Year 2004, reach disposition on 85% of all complaints and inquiries within 45 business days.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of complaints filed	2,329	3,089	2,800	2,900
Outcome: Percentage of consumer complaints where disposition is reached within 45 business days	62%	348%	85%	85%

Note: * = not available

¹ During an on-site bank exam, supervisors gather private information, such as details on problem loans, with which to evaluate a bank's financial condition and to monitor its compliance with laws and regulatory policies. A key product of such an exam is a supervisory rating of the bank's overall condition, commonly referred to as a CAMELS rating. The acronym "CAMEL" refers to the five components of a bank's condition that are assessed: Capital adequacy, Asset quality, Management, Earnings, and Liquidity. A sixth component, a bank's Sensitivity to market risk, was added in 1997; hence the acronym was changed to CAMELS.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION-DIVISION OF FINANCIAL REGULATION (Continued)

Objective 2.2 During Fiscal Year 2004, percent of dispositions overturned on administrative appeal will be maintained at zero percent.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of Division findings appealed to administrative hearing	0%	0%	0%	0%

Objective 2.3 Annually, maintain 85% or greater of *Complainant* survey respondents rating service as "Satisfied" or "Better."

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percentage of complainants survey respondents rated overall satisfaction as "Satisfied" or "Better"	89% ¹	73%	85%	85%

Objective 2.4 By June 30 2003, increase to 85% or greater of *Licensees* survey respondents rating service as "Satisfied" or "Better" compared to baseline rating from Fiscal Year 2001.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percentage of licensees survey respondents rated overall satisfaction as "Satisfied" or "Better"	83% ¹	85%	85%	85%

Objective 2.5 By Fiscal Year 2004, approve or deny 80% of all completed licensing applications within 45 business days.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of licensees applications approved or denied within 45 business days	50%	35%	80%	80%

Objective 2.6 By Fiscal Year 2004, review 25% of all renewal applications electronically.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of renewal applications reviewed electronically ²	*	*	*	25%

Objective 2.7 By Fiscal Year 2004, review 40% or more of all mortgage lender applications electronically.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of mortgage applications reviewed electronically	18% ³	36%	40%	40%

Note: *= New Measure for which data is not available.

¹ In FY 2001, the scale listed "satisfied" at number five. Therefore the percent satisfied was calculated by adding up all respondents who had selected a 5 or higher on the scale and dividing by the total number of respondents. This year, the scale has been revised and a score of 5 indicates a neutral opinion, a score of seven is considered "satisfied". This may account for the decrease in the percent satisfied from FY 2001 to FY 2002.

² The electronic renewal application project is scheduled for completion October 2002. The electronic renewal application filing will be implemented during the December 2003 licensing renewal period. The Commissioner's Office of Financial Regulations (COFR) operates on a bi-annual licensing renewal period. The next licensing period is September 2003.

³ This number is based on processing of electronic applications filings received during the start of the 2nd quarter of fiscal year 2001.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION-DIVISION OF FINANCIAL REGULATION (Continued)

Objective 2.8 By Fiscal Year 2004, review 25% or more of all other licensing category applications electronically.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of applications reviewed electronically	*	*	*	25%

Non-Depository Examinations

Goal 3. To ensure fair lending practices to prevent violation of State and federal laws to consumers.

Objective 3.1 During Fiscal Year 2004, reduce the occurrence of corrective measures by 10%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Non-depository institutions regulated	5,085	4,553	5,120	5,120
Output: Number of scheduled examinations	500	788	700	700
Percentage increase in on-site exams	*	204% ¹	25%	25%
Percentage decrease in number of corrective measures	*	31%	*	10%

Objective 3.2 During Fiscal Year 2004, increase in enforcement actions taken by Enforcement Unit by 25% over FY 2002 enforcement actions.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Actual enforcement actions initiated	160	304	200	250
Percent increase in enforcement action	*	*	25%	25%

Objective 3.3 During Fiscal Year 2004, begin examination program for money transmitters.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Money transmitters regulated	*	46	56	66
Output: Number of scheduled exams	*	*	0	5

Note: *- Represents new measure for which data is not available

¹ The percentage increase in on-site exams is high because there was an increase in the number of examiners available to perform on-site examinations and during the month of June compliance examiners visited those licensees who did not renew their license at the end of 2001 and did not respond to correspondences from COFR.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	71.50	75.50	71.50
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	3,325,485	3,622,060	4,066,149
02 Technical and Special Fees	27,922	25,232	
03 Communication	75,984	40,101	71,566
04 Travel	148,647	242,458	166,000
07 Motor Vehicle Operation and Maintenance	17,688	13,104	17,688
08 Contractual Services	820,196	370,830	310,374
09 Supplies and Materials	25,494	20,130	22,558
10 Equipment—Replacement	173	11,829	13,500
13 Fixed Charges	131,307	131,110	58,294
Total Operating Expenses	1,219,489	829,562	659,980
Total Expenditure	4,572,896	4,476,854	4,726,129
Original General Fund Appropriation	4,000,499	4,473,178	
Transfer of General Fund Appropriation	-7,681	3,676	
Total General Fund Appropriation	3,992,818	4,476,854	
Less: General Fund Reversion/Reduction	216,927		
Net General Fund Expenditure	3,775,891	4,476,854	4,650,574
Special Fund Expenditure	797,005		75,555
Total Expenditure	4,572,896	4,476,854	4,726,129
Special Fund Income:			
P00310 Money Transmission Industry Fees			75,555
SWF302 Major Information Technology Development Project Fund	797,005		
Total	797,005		75,555

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Division of Labor and Industry consists of seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Apprenticeship and Training, Prevailing Wage, and Occupational Safety and Health. The General Administration program, which consists of the Commissioner, the Deputy Commissioner and a staff of five, is responsible for policy making and overall administration of the division. The program is established by Title 2 of the Labor and Employment Article, Annotated Code of Maryland. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; maintaining labor liaison linkages between the Governor, the Secretary, the Commissioner and organized labor; planning and management of the division's financial resources; licensing of employment agencies and employment counselors operating in Maryland as provided in Title 9 of the Business Regulation Article, Annotated Code of Maryland; supervision of the issuance of work permits for minors throughout the State as provided in Title 3, Subtitle 2 of the Labor and Employment Article, Annotated Code of Maryland. Approximately 95% of the total General Fund cost of this program is recovered by the State from the regulated industries.

MISSION

Protect and promote the health, safety and employment rights of Maryland citizens by providing direction and support to the programs within the Division of Labor and Industry.

VISION

A State which is an acknowledged leader in all covered areas and where partnerships with employers, employees, the State and regulated parties are encouraged as a mechanism for achieving excellence and protecting Maryland citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Division's programs have the financial, technological, legal and regulatory resources necessary to meet program goals.

Objective 1.1 Each year, maintain stable funding sources for Division programs from, both the Federal and State perspective, and obtain 100% of continuing program funding from the U.S. Department of Labor.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Amount of federal funds approved	\$4,693,980	\$4,769,000	\$4,800,000	\$4,825,000
Outcome: Percent of requested federal funds that are obtained	97%	100%	100%	100%

Goal 2. Division programs achieve their goals and objectives.

Objective 2.1 Annually, achieve a 5% point increase in the percentage of applicable outcome objectives achieved by units in the Division of Labor and Industry.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of objectives met by programs	68%	68%	73%	78%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF LABOR AND INDUSTRY

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	205.00	205.00	193.00
Total Number of Contractual Positions.....	3.50	2.00	3.00
Salaries, Wages and Fringe Benefits.....	9,690,675	9,860,502	9,950,570
Technical and Special Fees.....	139,041	68,815	115,387
Operating Expenses.....	1,632,833	2,394,569	2,109,729
Original General Fund Appropriation.....	7,967,587	8,203,745	
Transfer/Reduction.....	218,160	27,227	
Total General Fund Appropriation.....	8,185,747	8,230,972	
Less: General Fund Reversion/Reduction.....	310,301		
Net General Fund Expenditure.....	7,875,446	8,230,972	8,105,566
Special Fund Expenditure.....		73,645	70,839
Federal Fund Expenditure.....	3,587,103	4,019,269	3,999,281
Total Expenditure.....	11,462,549	12,323,886	12,175,686

P00D01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	8.00	6.00	5.00
Number of Contractual Positions.....	1.00		1.00
01 Salaries, Wages and Fringe Benefits.....	326,464	621,374	300,919
02 Technical and Special Fees.....	20,913		32,619
03 Communication.....	45,086	30,607	29,161
04 Travel.....	1,771	3,300	2,500
07 Motor Vehicle Operation and Maintenance.....	2,646	9,824	1,414
08 Contractual Services.....	15,612	202,967	16,057
09 Supplies and Materials.....	5,455	5,725	4,939
10 Equipment—Replacement.....	3		80
13 Fixed Charges.....	6,513	7,170	1,966
Total Operating Expenses.....	77,086	259,593	56,117
Total Expenditure.....	424,463	880,967	389,655
Original General Fund Appropriation.....	608,352	628,747	
Transfer of General Fund Appropriation.....	-129,600	237	
Total General Fund Appropriation.....	478,752	628,984	
Less: General Fund Reversion/Reduction.....	54,289		
Net General Fund Expenditure.....	424,463	628,984	218,600
Special Fund Expenditure.....		73,645	70,839
Federal Fund Expenditure.....		178,338	100,216
Total Expenditure.....	424,463	880,967	389,655

Special Fund Income:

P00302 Statewide Indirect Costs.....	73,645	70,839
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Federal Fund Income:

17.503 Occupational Safety and Health.....	178,338	100,216
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS SERVICES – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Employment Standards Service assists Maryland workers in collecting wages due to them through enforcement of the Maryland Wage Payment and Collection Law, Section 3-501 through 3-509 of the Labor and Employment Article, Annotated Code of Maryland. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

MISSION

To protect and promote employment rights of Maryland workers through quality wage payment and collection investigations and by providing effective information to employers and employees regarding the laws of the State of Maryland.

VISION

A State where all workers receive the wages they are promised and employers are aware of the requirements of Maryland Employment Standards Laws. An effectively staffed and properly equipped Employment Standards Service which provides excellent service in the processing of wage claims and the administration of other laws.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Protect the employment rights of Maryland workers through enforcement of the Maryland Wage Payment and Collection Law.

Objective 1.1 Annually, reach disposition on at least 60% of wage claims filed within 60 calendar days.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of wage payment claims received	1,324	1,390	1,300	1,300
Outputs: Number of wage payment claims where disposition is reached	1,257	1,456	1,300	1,300
Number of wage payment claims where disposition is reached within 60 calendar days	831	742	845	845
Outcome: Total wages collected for all disposed claims	\$385,175	\$411,823	\$400,000	\$400,000
Total wages collected for claims settled within 60 days	\$262,352	\$232,025	\$275,000	\$275,000
Quality: Percentage of wage claims where disposition is reached within 60 calendar days	66%	51%	60%	60%
Efficiency: Average number of investigations completed per investigator	*	62	60	60

Objective 1.2 Annually, reach disposition on 75% of wage claims filed within 90 calendar days.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of wage payment claims received	1,324	1,390	1,300	1,300
Outputs: Number of wage payment claims where disposition is reached	1,257	1,456	1,300	1,300
Number of wage payment claims where disposition is reached within 90 calendar days	1,060	972	975	975
Outcome: Total wages collected for all disposed claims	\$385,175	\$411,823	\$400,000	\$400,000
Total wages collected for claims settled within 90 days	\$324,448	\$291,039	\$340,000	\$340,000
Quality: Percentage of wage claims where disposition is reached within 90 calendar days	85%	67%	75%	75%
Efficiency: Average number of investigations completed per investigator	*	82	80	80

Note: * - New measure for which data is not available

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS SERVICES – DIVISION OF LABOR AND INDUSTRY (Continued)

Goal 2. Employers and employees served by the Employment Standards program are satisfied with services provided.

Objectives 2.1 Annually, maintain an average overall satisfaction rating of *employer* survey respondents of 7.50 or better.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of employers survey respondents ¹	8.03	7.24	7.50	7.50

Objective 2.2 Annually, maintain an average overall satisfaction score of *employee* survey respondents of 7.5 or better.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of employees survey respondents ¹	7.60	7.74	7.50	7.50

Note: 1- On a scale of 1 to 10 (1 = Very Dissatisfied), 10 = Very Satisfied)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS SERVICES — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	250,033	212,590	249,224
02 Technical and Special Fees	427		
03 Communication	11,161	13,365	11,172
04 Travel	1,067	2,200	1,322
07 Motor Vehicle Operation and Maintenance	2		
08 Contractual Services	16,825	39,695	27,650
09 Supplies and Materials	1,944	4,850	2,491
10 Equipment—Replacement	75		103
11 Equipment—Additional	1		
13 Fixed Charges	910	1,000	1,160
Total Operating Expenses	31,985	61,110	43,898
Total Expenditure	282,445	273,700	293,122
Original General Fund Appropriation	239,444	272,523	
Transfer of General Fund Appropriation	47,177	1,177	
Total General Fund Appropriation	286,621	273,700	
Less: General Fund Reversion/Reduction	4,176		
Net General Fund Expenditure	282,445	273,700	293,122

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.03 RAILROAD SAFETY AND HEALTH – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Railroad Safety and Health program is operated under the authority of the Labor and Employment Article Sections 5.5-101 –5.5-123 of the Annotated Code of Maryland to promote safety and health in all areas of railroad operations. The Maryland Railroad Safety and Health program, a small program, supplements the national inspection program established under the Federal Railroad Administration (FRA). The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff also enforces Maryland-specific requirements for track clearances and yard and walkway safety, and participates in the Operation Lifesaver Program to promote safety at highway-railroad grade crossings. Pursuant to 5.5-106 of the Labor and Employment Article of the Annotated Code of Maryland, the Public Service Commission is required to assess the regulated industries to reimburse costs of the program to the General Fund.

MISSION

Prevent injuries, save lives and protect property through the on-site competent and professional inspection of railroad track, equipment, signals and operations.

VISION

A State where railroads operate in a safe manner so no one is exposed to a hazard that could cause injury.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide an inspection service that protects property and prevents injuries and fatalities involving railroad operations.

Objective 1.1 During fiscal year 2004, reduce the incidence of accidents/injuries by 5% for those accidents which involve covered railroad disciplines.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Condition	25	21	26	26
Fatal ¹	1	0	2	2
Injured	17	9	17	17
Property Damage	7	12	7	7

Goal 2 Railroad Safety and Health customers are satisfied with services provided.

Objective 2.1 Annually, maintain an average overall satisfaction score of 8.0 or better.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score	8.57	*	8.6	8.75

*Due to shortage of inspectors, Private Industry Inspections were not performed during fiscal year 2002. Survey data is based on feedback from private industry inspections.

¹ Does not include suicide or trespassers.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.03 RAILROAD SAFETY AND HEALTH — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	301,844	320,807	362,697
03 Communication.....	661	5,262	2,030
04 Travel.....	10,694	19,000	13,179
07 Motor Vehicle Operation and Maintenance	3,010	18,290	8,358
08 Contractual Services.....	270	4,035	5,220
09 Supplies and Materials	305	2,350	925
10 Equipment—Replacement	1		
13 Fixed Charges			365
Total Operating Expenses.....	14,941	48,937	30,077
Total Expenditure	316,785	369,744	392,774
Original General Fund Appropriation.....	366,235	368,371	
Transfer of General Fund Appropriation.....	-12,100	1,373	
Total General Fund Appropriation.....	354,135	369,744	
Less: General Fund Reversion/Reduction.....	37,350		
Net General Fund Expenditure.....	316,785	369,744	392,774

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.04 MEDIATION AND CONCILIATION DIVISION

PROGRAM DESCRIPTION

The Mediation and Conciliation Division provides mediation and conciliation services to the private sector by running elections for bargaining units such as firemen, police, library workers, and public works employees, mediating disputes and arbitrating labor disputes.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.04 MEDIATION AND CONCILIATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>98,133</u>	<u>86,358</u>	<u>138,300</u>
03 Communication.....	1,683	2,638	4,514
04 Travel.....		300	300
07 Motor Vehicle Operation and Maintenance	1,427		1,427
08 Contractual Services.....		392	1,177
09 Supplies and Materials	509	300	509
13 Fixed Charges	<u>1,598</u>	<u>14,852</u>	<u>14,904</u>
Total Operating Expenses.....	<u>5,217</u>	<u>18,482</u>	<u>22,831</u>
Total Expenditure	<u>103,350</u>	<u>104,840</u>	<u>161,131</u>
Original General Fund Appropriation.....		104,448	
Transfer of General Fund Appropriation.....	112,122	392	
Total General Fund Appropriation.....	<u>112,122</u>	<u>104,840</u>	
Less: General Fund Reversion/Reduction.....	<u>8,772</u>		
Net General Fund Expenditure.....	<u>103,350</u>	<u>104,840</u>	<u>161,131</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit operates under Title 3 of the Business Regulation Article and provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit operates under Article 48, Sections 167-180A of the Annotated Code of Maryland and is responsible for the inspection of boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit operates under Article 89, Section 49B of the Annotated Code of Maryland and is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks throughout Maryland. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications. The entire cost of the program is recovered by the State through Worker's Compensation Commission assessments in accordance with Section 9-316 of the Labor and Employment Article.

MISSION

Prevent injuries and save lives of individuals using elevators, amusement rides and boilers in the State through the on-site competent and professional inspection of elevators, boilers, escalators, pressure vessels, and amusement rides.

VISION

A State where all elevators, boilers, escalators, pressure vessels, and amusement rides are installed, erected, maintained and operated in a safe manner so that no one is exposed to a hazard which could cause injury.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To save lives and prevent injuries resulting from the use of elevators, escalators, boilers and pressure vessels, and amusement rides.

Objective 1.1 Annually, conduct comprehensive and effective inspections

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of amusement rides registered	5,310	4,144	4,000	4,250
Number of elevators registered	17,122	17,271	17,305	17,556
Number of boilers and pressure vessels registered	56,572	56,522	56,550	56,700
Outputs: Number of amusement rides inspections	4,556	3,838	4,000	4,250
Number of elevators inspections	16,366	13,295	15,500	16,500
Number of boilers and pressure vessels inspections	27,714	26,656	28,500	30,000

Objective 1.2 Identify and eliminate hazards before they can cause serious injury to the public.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of safety hazards/violations corrected for amusement rides	1,514	2,353	1,500	1,600
Number of safety hazards/violations corrected for boilers and pressure vessels	3,959	3,603	4,000	3,750
Number of safety hazards/violations corrected for elevators	4,596	6,040	4,250	4,025
Serious amusement ride injuries	15	18	14	12
Serious elevator / escalator injuries	41	38	40	35
Serious boiler and pressure vessel injuries	9	10	10	8

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY (Continued)

Goal 2. Safety Inspection customers (Amusement Ride, Boilers, and Elevators owners) are satisfied with services provided.

Objective 2.1 By June 30, 2004 obtain a 5 percent increase in the average overall satisfaction score of Elevator Inspection survey respondents compared to fiscal year 2002 score.¹

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Average overall satisfaction score of elevator inspection survey respondents	7.88	5.00 ²	5.15	5.25

¹ On a scale of 1 to 10 (1 = Very Dissatisfied), 10 = Very Satisfied)

² Significant decrease in score may be due in part to the fact that two different types of Elevator Inspection customers were surveyed. In FY 2001, surveys were mailed with elevator invoices to business owners who had elevators. In FY 2002, the crews that worked with the staff during an inspection were targeted. Customers were randomly selected from among the population that the elevator inspection units serves. An average score of a 5 indicates a neutral score on the 10 point scale.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	53.00	56.00	53.00
Number of Contractual Positions50		
01 Salaries, Wages and Fringe Benefits	2,709,590	2,648,275	2,717,833
02 Technical and Special Fees	27,830	-1,025	
03 Communication	57,101	46,680	37,325
04 Travel	167,821	170,400	154,742
07 Motor Vehicle Operation and Maintenance	27,704	77,145	80,270
08 Contractual Services	11,196	148,640	84,022
09 Supplies and Materials	10,273	52,193	18,186
10 Equipment—Replacement	105		263
11 Equipment—Additional	34	9,395	
13 Fixed Charges	2,920	3,500	6,191
Total Operating Expenses	277,154	507,953	380,999
Total Expenditure	3,014,574	3,155,203	3,098,832
Original General Fund Appropriation	2,949,994	3,144,413	
Transfer of General Fund Appropriation	179,855	10,790	
Total General Fund Appropriation	3,129,849	3,155,203	
Less: General Fund Reversion/Reduction	115,275		
Net General Fund Expenditure	3,014,574	3,155,203	3,098,832

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.06 MARYLAND APPRENTICESHIP AND TRAINING – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Maryland Apprenticeship and Training program (MATP) operates under the authority of Sections 11-403 through 11-408 of the Labor and Employment Article, Annotated Code of Maryland, and provides staff support to the Maryland Apprenticeship and Training Council. The Council's duties are to: determine the apprenticeability of trades in the State, formulate and adopt standards of apprenticeship which safeguard the welfare of apprentices, review and register new programs, approve program amendments, approve on-the-job training schedules, accept program compliance reviews, review requests for training credit, initiate program de-registrations and award Certificates of Completion of Apprenticeship to apprentices. All registered apprenticeship or on-the-job training programs for any occupation recognized as an apprenticeable occupation must be approved by the Council if a student is to be charged tuition, charges or fees.

MISSION

To promote the continued development of a registered apprenticeship training system that enhances Maryland's economy. To provide sponsors and apprentices with a structured, systematic, and recognized approach to training skilled, craft, and technical workers in apprenticeable occupations.

VISION

To have Maryland's registered apprenticeship training programs recognized as producing world class skilled, craft and technical workers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To encourage and promote the highest standards for registered apprenticeship training programs.

Objective 1.1 Annually, 90% or more of programs reviewed will be in positive compliance with standards set by law and regulation.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of existing programs	537	530	520	532
Number of programs cancelled	18	26	18	20
Outputs: Number of technical visits	275	279	223	280
Number of program reviews	41	17	50	50
Outcome: Number of positive assessments	39	16	45	45
Percent of positive assessments	95%	94%	90%	90%

Goal 2. Promote new program development.

Objective 2.1 Technical assistance provided to employers will result in 10 or more new apprenticeship programs will be developed and 5 or more inactive apprenticeship programs reactivated annually.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of marketing visits	182	257	174	250
Number of existing programs	537	530	520	532
Number of programs cancelled	18	26	18	20
Outcome: Number of new programs	10	19	10	10
Number of reactivated programs	*	9	5	5

*New measure for which data was not recorded

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.06 MARYLAND APPRENTICESHIP AND TRAINING – DIVISION OF LABOR AND INDUSTRY (Continued)

Goal 3. Apprentices and employers who utilize the program are satisfied with services provided.

Objective 3.1 Annually, maintain an average score of apprenticeship survey respondents' (program sponsors) overall satisfaction of 8.0 or better.¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of program sponsor	8.21	8.33	8.00	8.00

Objective 3.2 Annually, maintain an average overall satisfaction score of 8.5 or better based on survey responses of current/potential apprentices who requested information from the Apprenticeship and Training Program.¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of current/potential apprentices	8.88	8.89	8.50	8.50

Note: 1- On a scale of 1 to 10 (1 = Very Dissatisfied), 10 = Very Satisfied)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.06 MARYLAND APPRENTICESHIP AND TRAINING — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	382,157	329,905	377,494
02 Technical and Special Fees	3,271	3,000	
03 Communication	5,725	4,476	5,977
04 Travel	827	4,115	2,904
06 Fuel and Utilities	76		
07 Motor Vehicle Operation and Maintenance	4,985	1,706	1,802
08 Contractual Services	12,115	10,894	14,969
09 Supplies and Materials	3,043	3,725	2,524
10 Equipment—Replacement	220	3,776	92
11 Equipment—Additional	1,499		
13 Fixed Charges	44	500	765
Total Operating Expenses	28,534	29,192	29,033
Total Expenditure	413,962	362,097	406,527
Original General Fund Appropriation	377,498	360,724	
Transfer of General Fund Appropriation	44,157	1,373	
Total General Fund Appropriation	421,655	362,097	
Less: General Fund Reversion/Reduction	7,693		
Net General Fund Expenditure	413,962	362,097	406,527

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Prevailing Wage unit operates under the authority of the State Finance and Procurement Article, Sections 17-201 through 17-226, Annotated Code of Maryland which assigns the Commissioner of Labor and Industry the responsibility for determining wage rates and fringe benefits prevailing for the corresponding classes of laborers and mechanics employed on certain projects similar to the contract work in the local areas where work is to be performed.

MISSION

To protect and promote employment rights of Maryland workers working on certain state funded projects, by ensuring that quality wage determinations are prepared in a timely manner, and that compliance is maintained through effective payroll audits and field compliance.

VISION

A State with an effective and respected prevailing wage system where employers and other interested parties have the confidence to voluntarily participate in the formulation of rates; and where voluntary compliance with all rules and regulations is encouraged.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To protect the employment rights of individuals performing work covered under the Prevailing Wage Law.

Objective 1.1 By June 30, 2003, reduce the dollar amount of underpayments recovered on prevailing wage projects by 5% compared to a current 3 year rolling average of \$718 per project.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of construction projects ongoing	82	157	110	110
Outputs: Number of project sites investigated	412	624	550	550
Number of payroll audits performed	36,331	40,313	36,000	36,000
Outcome: Wages recovered through investigations	\$265,115	\$575,013	\$375,000	\$375,000
Amount of money recovered per project	\$644	\$921	\$682	\$682

Objective 1.2 Annually maintain the percentage of workers found to be owed wages at or below 8%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of employees interviewed	*	9,297	8,000	8,000
Outputs: Number of employees owed wages	*	723	700	700
Outcome: Percentage of workers owed wages	*	7.78%	8%	8%

* New Measures for which data is not available.

Goal 2. To promote the employment rights of individuals performing work covered under the Prevailing Wage Law.

Objective 2.1 Annually, issue wage determinations within 2 working days and present pre-construction information for all projects prior to project start.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of wage determinations requested and issued	124	246	150	150
Approximate value of projects (\$ millions)	\$800	\$973	\$800	\$80
Quality: Percentage of projects receiving wage information prior to start	100%	100%	100%	100%
Percentage of wage determinations issued within 2 business days	100%	100%	100%	100%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE – DIVISION OF LABOR AND INDUSTRY (Continued)

Goal 3. Employers and employees served by the Prevailing Wage program are satisfied with services provided.

Objective 3.1 Annually, maintain the average satisfaction score of *employer* survey respondents of 8.0 or better.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Average overall satisfaction approximate score of employers	8.25	8.71	8.00	8.00

Objective 3.2 Annually, maintain an average score of *employee* survey respondents overall satisfaction at 9.0 or better.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Average overall satisfaction approximate score of employees survey respondents	9.94	9.74	9.00	9.00

Note: The above objectives are scored on a scale of 1 to 10 (1 = Very Dissatisfied), 10 = Very Satisfied)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	7.00	7.00	6.00
01 Salaries, Wages and Fringe Benefits	330,336	277,389	290,025
02 Technical and Special Fees	696		
03 Communication	821	1,262	978
04 Travel	8,650	12,000	7,793
07 Motor Vehicle Operation and Maintenance	6,091	2,017	1,869
08 Contractual Services	594	12,135	6,485
09 Supplies and Materials	1,780	2,675	1,867
10 Equipment—Replacement			69
11 Equipment—Additional	229		
13 Fixed Charges	400	1,200	791
Total Operating Expenses	18,565	31,289	19,852
Total Expenditure	349,597	308,678	309,877
Original General Fund Appropriation	307,995	307,305	
Transfer of General Fund Appropriation	46,403	1,373	
Total General Fund Appropriation	354,398	308,678	
Less: General Fund Reversion/Reduction	4,801		
Net General Fund Expenditure	349,597	308,678	309,877

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets Federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH operates under the authority of the Maryland Occupational Safety and Health Act, Labor and Employment Article, Sections 5-101 through 5-901. MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employees meet their responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information about Hazardous and Toxic Substances Law, Labor and Employment Article, Sections 5-401 through 5-409. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. It inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The consultation unit provides assistance to Maryland employers to voluntarily comply with applicable requirements, without citations and penalties. The MOSH consultation program provides on-site surveys and technical assistance to employers. The training and education unit provides statewide, free educational and training programs for employers and employees, as well as more than 100,000 print publications each year to assist them to achieve voluntary compliance. The statistical unit works with the U.S. Department of Labor Bureau of Labor Statistics to compile the Maryland portion of national injury and illness statistics, special fatality reporting programs, and other special statistical surveys.

MISSION

To save lives, reduce injuries and illnesses resulting from workplace hazards through an effective mix of compliance, consultation, training and standards activities.

VISION

MOSH's vision is to be a leader in occupational safety and health and in making workplaces in the State of Maryland the safest in the nation.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve workplace safety and health for workers in the State of Maryland.

Objective 1.1 Annually, by December 30th, reduce the injury and illness rates in construction Standard Industrial Codes (SIC) so that Maryland rates are equal to or less than the National rates.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of construction SICs affected*	5	5	5	5
Outputs: Number of hazards abated in all construction SIC	3,670	3,552	3,659	3,769
Number of employees removed from exposure in all construction SICs	6,322	4,807	4,951	5,100
Outcome: Number of construction SICs reduced or below the national rate**	3	2	4	5

*There are 14 three digit SICs in construction of which 5 are over the national average in Maryland. There are approximately 15,879 employers in those construction SICs.

** The only available data source is the Bureau of Labor Statistics (BLS) Occupational Safety and Health Survey which provides State and national data. The BLS data is collected at the end of each year, and processed during the current period before publishing that year's statistics making the data 18 months old.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY (Continued)

Objective 1.2 Annually, by December 30th, reduce the injury and illness rates in manufacturing Standard Industrial Codes (SIC) so that Maryland rates are equal to or less than the National rates.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of manufacturing SICs affected*	6	4	6	6
Outputs: Number of hazards abated in all manufacturing SIC	2,103	2,300	2,369	2,440
Number of employees removed from exposure in all manufacturing SICs	18,742	8,490	8,745	9,007
Outcome: Number of manufacturing SICs reduced or below the national rate**	2	3	4	6

* There are 140 three digit SICs in manufacturing of which 6 are over the National average in Maryland. There are approximately 4,416 employers in those manufacturing SICs.

** The only available data source is the Bureau of Labor Statistics (BLS) Occupational Safety and Health Survey which provides State and national data. The BLS data is collected at the end of each year, and processed during the current period before publishing that year's statistics making the data 18 months old.

Goal 2. Change the culture in Maryland workplaces affected by MOSH to include effective outreach and voluntary assistance.

Objective 2.1 Annually at least 90% of MOSH safety and health training survey respondents' rate the services received as useful.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of safety and health seminars	59	118	122	126
Number of individuals attending safety and health seminars	1,907	3,571	3,678	3,788
Number of individuals receiving training in high hazard SICs	555	1,640	1,689	1,739
Quality: Percent of individuals who rate training received as useful	93%	89.7%	90%	90%
Percent of individuals who rate overall services received as useful	80%	91%	90%	90%

Objective 2.2 Annually, at least 90% of consultation survey respondents (Maryland's small* employers who receive MOSH Consultation Services) rate the services received as useful.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of small employers receiving consultation	222	282	291	300
Quality: Percent of small employers who rate consultation received as useful	97%	95%	90%	90%

Note: * - Employers with less than 250 employees.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	114.00	114.00	107.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	5,292,118	5,363,804	5,514,078
02 Technical and Special Fees	85,904	66,840	82,768
03 Communication	123,039	122,246	115,180
04 Travel	100,664	192,818	160,449
06 Fuel and Utilities	1,785		1,674
07 Motor Vehicle Operation and Maintenance	20,146	23,439	52,412
08 Contractual Services	527,528	546,329	605,520
09 Supplies and Materials	70,022	156,456	86,179
10 Equipment—Replacement	42,114	98,295	168,897
11 Equipment—Additional	27,351	32,430	12,073
13 Fixed Charges	266,698	266,000	324,538
14 Land and Structures	4		
Total Operating Expenses	1,179,351	1,438,013	1,526,922
Total Expenditure	6,557,373	6,868,657	7,123,768
Original General Fund Appropriation	3,118,069	3,017,214	
Transfer of General Fund Appropriation	-69,854	10,512	
Total General Fund Appropriation	3,048,215	3,027,726	
Less: General Fund Reversion/Reduction	77,945		
Net General Fund Expenditure	2,970,270	3,027,726	3,224,703
Federal Fund Expenditure	3,587,103	3,840,931	3,899,065
Total Expenditure	6,557,373	6,868,657	7,123,768
Federal Fund Income:			
17.005 Compensation and Working Conditions	142,859	146,000	146,000
17.503 Occupational Safety and Health	2,504,326	2,699,219	2,757,351
17.504 Occupational Safety and Health	939,918	995,712	995,714
Total	3,587,103	3,840,931	3,899,065

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION – DIVISION OF RACING

PROGRAM DESCRIPTION

The Maryland Racing Commission operates under the provisions of Title 11, of the Business Regulation Article of the Annotated Code of Maryland. The Commission: regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks; approves overnight purse and stake schedules; collects betting taxes; operates a testing laboratory; regulates satellite simulcast betting; and with the assistance of the breeders' advisory committees acts to further the thoroughbred and harness industries.

Both programs in the Division of Racing share the same mission, vision, key goals and objectives and performance measures. These appear under program P00E01.03, Racetrack Operation Reimbursement.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF RACING

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	16.00	16.00	16.00
Total Number of Contractual Positions.....	26.00	54.00	26.00
Salaries, Wages and Fringe Benefits.....	2,501,007	2,678,173	2,827,977
Technical and Special Fees.....	277,933	279,710	308,973
Operating Expenses.....	3,357,372	9,417,378	7,504,872
Original General Fund Appropriation.....	2,519,479	3,544,116	
Transfer/Reduction.....	159,265	3,675	
Total General Fund Appropriation.....	2,678,744	3,547,791	
Less: General Fund Reversion/Reduction.....	89,134		
Net General Fund Expenditure.....	2,589,610	3,547,791	2,934,308
Special Fund Expenditure.....	3,546,702	8,827,470	7,707,514
Total Expenditure.....	6,136,312	12,375,261	10,641,822

P00E01.02 MARYLAND RACING COMMISSION

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Sources:				
Betting Taxes(\$).....	1,743,438	1,736,581	1,730,000	1,730,000
Track Licensing(\$).....	22,675	23,425	22,500	22,500
Occupational Licensing(\$).....	294,096	297,431	290,000	290,000
Impact Fund(\$).....	307,000	330,000	308,000	308,000
Uncashed Pari-Mutuel Tickets(\$).....	2,244,635	2,211,284	2,000,000	2,000,000
Reimbursements(\$).....	936,019	870,645	853,497	917,014
Lottery Revenue(\$).....	10,000,000	2,211,284		
Takeout for Redevelopment Fund(\$).....	1,599,522	1,339,592	1,340,000	1,340,000
Transfer from Redevelopment Fund(takeout).....			4,279,114	1,340,000
General Fund Apprpriation.....			1,298,900	
Total Sources(\$).....	17,147,385	9,020,242	12,122,011	7,947,514
Uses:				
Great Pocomoke Fair(\$).....	40,000	40,000	40,000	40,000
Great Frederick Fair(\$).....	20,000	20,000	20,000	20,000
Maryland Agriculture Education Foundation(\$).....	75,000	75,000	75,000	75,000
Maryland Agriculture Fair Board(\$).....	825,000	825,000	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.(\$).....	500,000	500,000	500,000	500,000
Subtotal.....	1,460,000	1,460,000	1,460,000	1,460,000
Maryland Million(\$).....	500,000	500,000	500,000	500,000
Standard Race Fund Sire Stakes.....		350,000	350,000	350,000
Anne Arundel County(\$).....	429,000	450,000	420,000	420,000
Baltimore County(\$).....	50,000	50,000	50,000	50,000
Howard County(\$).....	107,250	112,500	105,000	105,000
Prince George's County(\$).....	100,000	100,000	100,000	100,000
Baltimore City(\$).....	583,800	543,200	585,200	585,200
Bowie(\$).....	18,200	18,200	18,200	18,200
Laurel(\$).....	64,350	37,500	63,000	63,000
Subtotal.....	1,352,600	1,311,400	1,341,400	1,341,400
Fairhill Improvement Fund(\$).....	16,851	17,437	16,000	16,000
Track Operation(\$).....	936,019	815,246	853,497	917,014
Purses(\$).....	10,000,000	717,852		
Bred Funds (\$).....	411,732			
Redevelopment Fund-takeout (\$).....	1,599,522	1,339,592	1,340,000	1,340,000
Redevelopment Fund-uncashed tickets.....		2,211,284		
Purses(takeout-cycled through Redevelopment Fund).....			4,279,114	1,340,000
General Fund Revenues from occupational license fees.....	294,096	297,431	290,000	290,000
Fund Balance.....	576,565			
Transfer to General Fund.....			1,692,000	393,100
Total Uses(\$).....	17,147,385	9,020,242	12,122,011	7,947,514

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	330,010	341,527	325,082
02 Technical and Special Fees	26,116		
03 Communication	10,941	6,467	8,729
04 Travel	561	14,825	9,080
07 Motor Vehicle Operation and Maintenance	2,412	2,412	2,412
08 Contractual Services	8,086	80,995	77,282
09 Supplies and Materials	1,516	2,343	2,343
10 Equipment—Replacement	-1,250		
11 Equipment—Additional		605	
12 Grants, Subsidies and Contributions	1,390,056	3,805,113	2,109,100
13 Fixed Charges	37,383	27,673	48,187
Total Operating Expenses	1,449,705	3,940,433	2,257,133
Total Expenditure	1,805,831	4,281,960	2,582,215
Original General Fund Appropriation	397,555	775,540	
Transfer of General Fund Appropriation	33,768	3,675	
Total General Fund Appropriation	431,323	779,215	
Less: General Fund Reversion/Reduction	15,548		
Net General Fund Expenditure	415,775	779,215	473,115
Special Fund Expenditure	1,390,056	3,502,745	2,109,100
Total Expenditure	1,805,831	4,281,960	2,582,215
Special Fund Income:			
P00305 Race Track Reimbursement	1,390,056	3,502,745	2,109,100

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION REIMBURSEMENT – DIVISION OF RACING

PROGRAM DESCRIPTION

The Racetrack Operation Reimbursement program provides for the salaries and stipends of all employees who are appointed by the Racing Commission under Title 11, Sections 11-206(b), 11-207 and 11-212. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission. This program also includes the operating expenses of an analytical laboratory in College Park, which analyzes urine and blood samples taken from horses that compete at Maryland tracks as well as specimens from selected human participants. On a fee basis, this laboratory performs the same functions on specimens received from racing in adjoining states.

MISSION

To regulate pari-mutuel betting in Maryland through the implementation and enforcement of policies, and to safeguard the participants in racing, as well as the betting public.

VISION

We envision a racing environment in which individuals compete on an equal basis, and the fans are confident of the integrity of each event.

KEY GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

To promote Departmental regulatory, employment, and consumer services through:

Goal 1. Increasing the competency and efficiency of the testing process.

Objective 1.1 Maintain a 100% reduction of laboratory testing of Blood Gas (BG) levels compared to fiscal year 02 actual.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of specimens tested for blood gas (BG) levels (Laboratory)	0	13	0	0
Number of blood gas elimination tests performed (Racetrack)	3,499	3,227	3,500	3,500
Efficiency: Percent of reduction in laboratory BG testing scheduled due date	100%	99%	100%	100%
Percentage of BG analyses conducted in real time (1 hour past post-time)	100%	100%	100%	100%

Objective 1.2 Maintain less than five excess levels discovered per year.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of excess levels discovered	0	0	0	0
Number of hearings on appeals as the result of challenges to the process	0	0	0	0
Efficiency: Percent of excess levels discovered	0%	0%	0%	0%
Percentage of appeals upheld as a result of maximum penalties	*	*	*	*
Quality: Horsemen satisfaction that testing process maintains equal competition	87%	70% ¹	75%	75%

Note: * = Not available as measure is new and there is no baseline data.

¹ A revision in the satisfaction rating scale may account for the decrease in the percent satisfied from FY 2001 to FY 2002.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION REIMBURSEMENT – DIVISION OF RACING (Continued)

Objective 1.3 Annually, maintain an average score of horsemen overall satisfaction of 8.0 or better.¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of horsemen	8.03	8.10	8.0	8.0

Goal 2. Maintain an ongoing list of thoroughbred horses that qualify for the use of the anti-bleeder medication (furosemide) in a national database.

Objective 2.1 Improve the availability of the information that relates to a horse which has qualified for the use of the anti-bleeder medication (furosemide) in Maryland, to all racing jurisdictions by maintaining 100% of all new horses that qualify for the use of furosemide in a national data-base.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of new horses qualified to use furosemide	1,801	1,661	1,500	1,500
Outcomes: Number of records available for racing jurisdictions to view	8,340	10,001	11,500	13,000
Percent of horses qualified to use furosemide available in database	*	100%	100%	100%

Note: *= Not available

¹On a scale of 1 to 10 (1 = Very Dissatisfied), 10 = Very Satisfied)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION REIMBURSEMENT — DIVISION OF RACING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	25.00	54.00	26.00
01 Salaries, Wages and Fringe Benefits	2,170,997	2,336,646	2,502,895
02 Technical and Special Fees	251,817	279,710	308,973
03 Communication	3,297	3,753	3,707
04 Travel	22,335	16,000	16,000
07 Motor Vehicle Operation and Maintenance	1,100		1,100
08 Contractual Services	103,022	115,000	123,329
09 Supplies and Materials	379,144	350,000	377,723
10 Equipment—Replacement	12,156	10,000	10,000
11 Equipment—Additional	11,416		
12 Grants, Subsidies and Contributions	5,552		
13 Fixed Charges	28,245	33,792	34,480
Total Operating Expenses	566,267	528,545	566,339
Total Expenditure	2,989,081	3,144,901	3,378,207
Original General Fund Appropriation	2,121,924	2,291,404	
Transfer of General Fund Appropriation	125,497		
Total General Fund Appropriation	2,247,421	2,291,404	
Less: General Fund Reversion/Reduction	73,586		
Net General Fund Expenditure	2,173,835	2,291,404	2,461,193
Special Fund Expenditure	815,246	853,497	917,014
Total Expenditure	2,989,081	3,144,901	3,378,207
Special Fund Income:			
P00305 Race Track Reimbursement	815,246	853,497	917,014

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.04 SHARE OF RACING REVENUE —DIVISION OF RACING

Program Description:

The Share of Racing Revenue program includes impact aid to those counties and municipalities which contain or are located near thoroughbred racetracks. Grants are also provided to Prince George's and Baltimore Counties to replace revenues formerly received from racing at the Bowie, Upper Marlboro and Timonium racetracks. The City of Bowie receives \$50 for each day the Bowie Training Facility is open.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	1,341,400	1,341,400	1,341,400
Total Operating Expenses.....	<u>1,341,400</u>	<u>1,341,400</u>	<u>1,341,400</u>
Total Expenditure	<u><u>1,341,400</u></u>	<u><u>1,341,400</u></u>	<u><u>1,341,400</u></u>
Net General Fund Expenditure.....		477,172	
Special Fund Expenditure.....	<u>1,341,400</u>	<u>864,228</u>	<u>1,341,400</u>
Total Expenditure	<u><u>1,341,400</u></u>	<u><u>1,341,400</u></u>	<u><u>1,341,400</u></u>

Special Fund Income:

L00300 Regular Share of Racing Revenue	<u>1,341,400</u>	<u>864,228</u>	<u>1,341,400</u>
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.05 MARYLAND FACILITY REDEVELOPMENT PROGRAM—DIVISION OF RACING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....		3,607,000	<u>3,340,000</u>
Total Operating Expenses.....	<u> </u>	<u>3,607,000</u>	<u>3,340,000</u>
Total Expenditure		<u>3,607,000</u>	<u>3,340,000</u>
Special Fund Expenditure.....		<u>3,607,000</u>	<u>3,340,000</u>

Special Fund Income:

P00309 Uncashed Pari-Mutual Tickets.....	<u> </u>	<u>3,607,000</u>	<u>3,340,000</u>
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 GENERAL ADMINISTRATION - DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING (Continued)

Objective 1.3 By the end of Fiscal Year 2004, the number of Home Improvement Commission complaints closed through mediation or by voluntary settlement will increase to 36%.

Performance Measures	2002 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of complaints received	2,436	2,337	2,550	2,550
Outputs: Number of complaints resolved by mediation/settlement	918	792	893	918
Outcome: Percent of complaints resolved by mediation/settlement	37%	33.9%	35%	36%
Amount of money recovered for consumers in non-guaranty cases as a result of Home Improvement commission activities (millions)	\$1.36	\$1.62	\$1.5	\$1.5
Increase in the percent of complaints resolved by mediation/settlement	N/A	-8%	3%	3%

Objective 1.4 Annually, the overall rating of customer satisfaction with O&P's complaint process will be maintained at 7.3 or higher based on complainant survey respondents.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Increase in the customer service rating ,on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	6.0	7.3	7.3	7.3

Goal 2. To conduct an efficient licensing program that is customer friendly and responsive to the needs of consumers and the business community.

Objective 2.1 By end of Fiscal Year 2004, 72% of license renewals will be processed through the use of Internet /telecommunications technology.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of licensees regulated	168,356	173,272	170,000	170,000
Outputs: Number of renewals processed	70,974	72,625	73,500	73,500
Average percent of renewals via Internet/telecommunications	67%	69.9%	71%	72%
Number of renewals processed through Internet/telecom media	47,975	50,784	52,185	52,920

Objective 2.2 By the end of FY 2004, the percent of original license applications processed through the use of Internet/telecommunications technology will increase to 47%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of original applications processed	14,567	17,971	17,500	17,500
Number of original applications processed through Internet/telecom media	5,669	7,678	7,875	8,225
Average percent of original applications processed by mediation/settlement via Internet /telecommunications	39%	42.6%	45%	47%

Note: N/A = Not applicable

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 GENERAL ADMINISTRATION - DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING (Continued)

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Quality: Increase in the customer service rating ,on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	6.0	7.3	7.3	7.3

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	67%	69.9%	71%	72%
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Note: N/A = Not applicable

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 GENERAL ADMINISTRATION - DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING (Continued)

Objective 2.3 Annually, the customer satisfaction rating of O&P's licensing services on a scale of will be maintained at 8.5 or better based on licensee survey respondents.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Increase in the customer service rating (Scale 1-10) Rating (1= Very Dissatisfied/ 10 = Very Satisfied)	8.0	8.67	8.5	8.5

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 GENERAL ADMINISTRATION

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Revenue				
State Board of Barbers	224,205	195,321	206,700	206,700
State Board of Examining Engineers.....	84,223	87,436	84,370	84,370
State Board of Real Estate Appraisers	46,393	103,106	85,900	85,900
State Board of Master Electricians	93,572	80,839	91,150	91,150
State Board of Plumbing.....	220,121	275,953	244,700	244,700
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers	7,149	14,025	6,150	6,150
State Board of Architects	125,242	115,526	102,100	102,100
State Board of Professional Land Surveyors.....	56,902	63,046	37,550	49,822
State Board of Professional Engineers	411,763	459,795	324,300	486,950
State Board of Certified Public Accountancy	373,499	829,286	398,100	398,100
State Board of Foresters.....	20,398	1,931	19,430	19,430
State Board of Pilots	6,742	36,850	250	250
State Board of Examiners of Landscape Architects	88,362	109,002	81,200	120,053
State Board of Cosmetologists.....	837,990	870,888	811,000	811,000
Maryland Home Improvement Commission	1,718,245	1,531,765	1,889,000	1,889,000
Real Estate Commission	1,344,327	1,352,608	1,307,100	1,307,100
State Athletic Commission.....	7,943	17,377	11,850	11,850
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors.....	167,847	226,176	168,100	168,100
State Board of Certified Interior Designers.....	34,691	29,785	29,690	29,690
Office of Cemetery Oversight.....	13,429	299,280	50,000	50,000
State Board of Docking Masters.....		925	6,000	6,000
Total	<u>\$5,883,043</u>	<u>\$6,700,920</u>	<u>\$5,954,640</u>	<u>\$6,168,415</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 GENERAL ADMINISTRATION—DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	84.00	88.00	80.25
Number of Contractual Positions	8.00	2.00	
01 Salaries, Wages and Fringe Benefits	3,974,459	4,039,888	3,970,350
02 Technical and Special Fees	143,338	78,210	
03 Communication	305,177	253,545	300,423
04 Travel	108,776	159,525	96,270
06 Fuel and Utilities		627	235
07 Motor Vehicle Operation and Maintenance	36,796	44,642	45,223
08 Contractual Services	2,302,425	3,545,384	2,928,436
09 Supplies and Materials	42,621	55,890	52,761
10 Equipment—Replacement		7,020	
11 Equipment—Additional		19,845	
13 Fixed Charges	268,395	318,864	274,849
Total Operating Expenses	3,064,190	4,405,342	3,698,197
Total Expenditure	7,181,987	8,523,440	7,668,547
Original General Fund Appropriation	6,707,132	7,044,076	
Transfer of General Fund Appropriation		46,670	
Total General Fund Appropriation	6,707,132	7,090,746	
Less: General Fund Reversion/Reduction	123,639		
Net General Fund Expenditure	6,583,493	7,090,746	7,239,354
Special Fund Expenditure	598,494	1,432,694	429,193
Total Expenditure	7,181,987	8,523,440	7,668,547
Special Fund Income:			
P00304 License and Examination Fees	598,494	1,432,694	429,193

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 ASSISTANT SECRETARY – DIVISION OF EMPLOYMENT AND TRAINING

PROGRAM DESCRIPTION

The Office of the Assistant Secretary for Employment and Training provides policy development and oversight for the State's Federally funded employment and training activities. Through the Division's four primary offices, it facilitates employment opportunities through labor exchange and training services; prepares labor market analysis and information; and insures the State's workforce in the event of unemployment. The Division's principal, federally mandated programs are Training and Employment Services, Labor Market Analysis and Information, and Unemployment Insurance.

MISSION

To facilitate relationships between businesses and individuals in Maryland so that businesses obtain workers and individuals seeking work find jobs. The Division of Employment and Training (DET) does so by providing at no cost employment, training, workforce information and unemployment insurance services. The Office of the Assistant Secretary provides leadership, coordination and planning guidance to support these efforts.

VISION

Maryland will be a place where business needs for a qualified workforce are met; every individual has the opportunity to achieve fulfilling employment; and the delivery of services is supported by a professional, well informed and customer-focused staff using the latest technologies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure DET programs meet their performance objectives

Objective 1.1 During FY2004, DET will meet at least 90% of its MFR outcome objectives.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent MFR objectives achieved	95%	94%	90%	90%

Objective 1.2 During Fiscal Year 2004, DET programs will meet at least 90% of established federal performance measures.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of Federal performance measures achieved	90%	100%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF EMPLOYMENT AND TRAINING

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,085.50	997.50	968.50
Total Number of Contractual Positions.....	122.23	77.30	125.61
Salaries, Wages and Fringe Benefits.....	53,627,628	52,954,401	51,620,470
Technical and Special Fees.....	3,825,507	2,198,600	3,731,497
Operating Expenses.....	70,508,986	88,517,276	71,955,722
Original General Fund Appropriation.....	1,899,958	1,447,063	
Transfer/Reduction.....	-142,895		
Total General Fund Appropriation.....	1,757,063	1,447,063	
Less: General Fund Reversion/Reduction.....	54,745		
Net General Fund Expenditure.....	1,702,318	1,447,063	1,400,000
Special Fund Expenditure.....	3,527,028	3,605,000	1,723,203
Federal Fund Expenditure.....	122,732,775	138,618,214	123,273,716
Reimbursable Fund Expenditure.....			910,770
Total Expenditure.....	127,962,121	143,670,277	127,307,689

P00G01.01 ASSISTANT SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	460,167	477,173	457,944
03 Communication.....	27,769	1,592	17,034
04 Travel.....	7,685	43,568	52,744
07 Motor Vehicle Operation and Maintenance.....	17,941	768	2,128
08 Contractual Services.....	2,597	170,004	104,106
09 Supplies and Materials.....	1,682	4,991	4,607
10 Equipment—Replacement.....		1,104	1,104
11 Equipment—Additional.....		4,000	5,679
13 Fixed Charges.....	31,802	687	864
Total Operating Expenses.....	89,476	226,714	188,266
Total Expenditure.....	549,643	703,887	646,210
Original General Fund Appropriation.....	142,895		
Transfer of General Fund Appropriation.....	-142,895		
Federal Fund Expenditure.....	549,643	703,887	646,210

Federal Fund Income:

17.225 Unemployment Insurance.....	549,643	703,887	646,210
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.02 LABOR MARKET ANALYSIS AND INFORMATION - DIVISION OF EMPLOYMENT AND TRAINING

PROGRAM DESCRIPTION

The Office of Labor Market Analysis and Information (LMAI) analyses various aspects of labor market conditions to bring useful, decision-making information to the public and private sectors. LMAI carries out the program in cooperation with the U.S.D.O.L., including the Employment and Training Administration (ETA) and the Bureau of Labor Statistics (BLS). There are five distinct BLS Cooperative Programs designed to collect, assemble and report data. ETA offers supplemental financial and program support that enables the Office of LMAI to add analytical and visual appetite to the information.

MISSION

To develop and provide comprehensive workforce information and to facilitate decision-making by businesses and individuals. This information is gathered from a variety of public and private sources and is formatted to customer needs.

VISION

Maryland will support the delivery of employment, training, labor market information and unemployment insurance services through the use of the latest technology that is supported by a professional, well-trained and customer-focused staff.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To develop and maintain workforce information products that are responsive to customer needs.

Objective 1.1 During FY 2004, develop at least two new workforce information products for customers that are rated by at least 75% of customers as responsive to their needs.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Customer satisfaction rate on new products	*	*	**	80%

Objective 1.2 During FY 2004, achieve 75% or better customer satisfaction rating on existing workforce information products.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Customer satisfaction rate on existing products	88%	87%	85%	85%

Objective 1.3 Annually, at least 85% survey respondents will rate overall LMAI service as satisfactory or better.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of LMAI survey respondents rating services as satisfactory or better	90%	92%	85%	85%

Goal 2. To provide workforce information products in a timely manner to ensure continuing customer service and overall customer satisfaction.

Objective 2.1 During FY 2004, deliver at least 90% of workforce information products on schedule.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Efficiency: Percent of LMAI survey respondents rating services products delivered on schedule***	*	90%	90%	90%

Note: *Data is not available for this measure.

**New measures: baseline data needs to be developed for this measure in FY 2003

*** BLS timeframes are to be shortened beginning in 2003.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.02 LABOR MARKET ANALYSIS AND INFORMATION - DIVISION OF EMPLOYMENT AND TRAINING (Continued)

Objective 2.2 During FY 2004, deliver at least 88% of all products required by BLS contracts on schedule.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Efficiency: Percent of BLS products delivered on schedule***	100%	100%	88%	88%

Note:*** - BLS time frames are to be shortened beginning in 2003.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.02 LABOR MARKET ANALYSIS AND INFORMATION — DIVISION OF EMPLOYMENT AND TRAINING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	38.00	32.00	30.00
Number of Contractual Positions	3.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	1,765,229	1,595,851	1,628,090
02 Technical and Special Fees	93,148	113,533	220,620
03 Communication	26,244	48,451	38,502
04 Travel	26,483	25,162	20,910
07 Motor Vehicle Operation and Maintenance	177		
08 Contractual Services	15,657	158,619	54,892
09 Supplies and Materials	11,772	71,357	20,002
10 Equipment—Replacement	3,587	2,000	
12 Grants, Subsidies and Contributions	-3,089		
13 Fixed Charges	2,856	3,476	4,736
Total Operating Expenses	83,687	309,065	139,042
Total Expenditure	1,942,064	2,018,449	1,987,752
Special Fund Expenditure		46,000	
Federal Fund Expenditure	1,942,064	1,972,449	1,987,752
Total Expenditure	1,942,064	2,018,449	1,987,752

Special Fund Income:

P00302 Statewide Indirect Costs	46,000
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Federal Fund Income:

17.002 Labor Force Statistics	1,024,088	1,052,042	1,060,930
17.207 Employment Service	686,848	706,296	697,711
17.225 Unemployment Insurance	140,000	125,000	140,000
17.258 WIA Adult Program	91,128	89,111	89,111
Total	1,942,064	1,972,449	1,987,752

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.04 OFFICE OF EMPLOYMENT SERVICES – DIVISION OF EMPLOYMENT AND TRAINING

PROGRAM DESCRIPTION

The Wagner-Peyser Act of 1933 (as amended) established the United States Employment Service, and the affiliated State employment services. The Act also identified the basic services to be provided. The Workforce Investment Act of 1998 amended the Wagner-Peyser Act and made the Maryland Job Service a part of the Workforce Investment System. The Maryland Job Service (JS), an agency of the Department of Labor, Licensing and Regulation, is a Statewide public employment service responsible for the labor exchange function in the State. The customers of the JS include Maryland businesses, job seekers, and other governmental and community agencies. The program provides a number of specialized services such as matching employer needs with job seeker skills, assessment, referrals for intensive and training services, referrals for supportive services, and tax credit vouchering in order to facilitate placements. Additional services provided by the JS include: a Jobs Hotline, JS Veterans' Employment Service, Internet access, one stop CareerNet centers, and an Early Intervention Program for Unemployment Insurance claimants. Services are delivered through a network of local One-Stop Centers throughout the State: as required, all Job Service offices/centers are affiliated with and a partner in the delivery of services under the Workforce Investment Act. During FY 2003 the Job Service will be converting from a mainframe system to a web based automated information system.

MISSION

To facilitate relationships between businesses and individuals so that businesses obtain qualified workers and individuals seeking work find jobs. The Office of Employment Services does so by providing job matching services at no cost to job seekers or employers.

VISION

Maryland will be a place where business needs for a qualified workforce are met; every individual has the opportunity to achieve fulfilling employment; and the delivery of employment services is supported by a professional, well informed and customer-focused staff using the latest technology.

We will promote and foster a more competent and productive labor force for Maryland, and provide greater accessibility to our services and programs. We will lead the State's workforce system to be the best in the country at providing job matching services that will result in improving the quality of the State's labor force, and enhancing the productivity of the State of Maryland.

Note: This year's approach will reflect the performance measurement changes implemented by US Department of Labor, to learn the impact of the investments in the Public Labor Exchange and how effectively our system is helping individuals find jobs and give employers access to skilled workers.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase the rate that registered individuals seeking employment attain employment over the FY 2003 baseline.¹

Objective 1.1 Maintain the percentage of job seekers registered with Job Service, who receive staff assisted services, attaining jobs annually at the rate established during the baseline of FY 2003.)

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Registered job seeker with staff assisted services/Entered Employment Rate	37.7	35.4	*	**

* New baseline needs to be established because of new federal performance measure changes in definition and methodology for defining and collecting data.

** Estimate will be based on FY 2003 data.

¹ The FY 2003 data will be developed from July 1, 2002 through June 30, 2003, to reflect the change in data reporting resulting from the new federal measures.)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.04 OFFICE OF EMPLOYMENT SERVICES – DIVISION OF EMPLOYMENT AND TRAINING (Continued)

Objective 1.2 During fiscal year 2004, maintain the number of Profiled Claimants attending Early Intervention (EI) workshops at 12,000.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Profiled Claimant Participation	11,000	13,270	12,000	12,000

Note: In accordance with contract requirements. The numbers of unemployed are increasing, and reaching our workshops' physical capacities, so the number of attendees is not increasing.

Objective 1.3 During fiscal year 2004, maintain the percentage of profiled EI workshop completers who enter employment, at 80%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Profiled Claimant Completers/Entered Employment Rate	87%	70%	80%	80%

Objective 1.4 During fiscal year 2004, maintain the number of individuals with disabilities requesting a tax credit who enter employment to 98%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Individual with Disability Tax Credit/Entered Employment Rate	98%	99%	98%	98%

Goal 2. To ensure that business customers are satisfied with the services they received.

Objective 2.1 During fiscal year 2004, the Job Service will maintain the level of businesses hiring job seekers by maintaining the number of job openings identified in the baseline year of 2003.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent increase in number of job openings listed	-22.1%	3.8%	*	**

* New baseline needs to be established because of web-based CareerNet system will have new options for entering job order data, including partner data. The federal performance measures do not address 'job openings'.

** Estimate will be based on FY 2003 data.

Objective 2.2 During fiscal year 2004 the Job Service will maintain the a business index of customer satisfaction level of 6 or better, or in accordance with federal requirements established during the baseline period of FY 2003.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of businesses who would recommend Job Service	93.8%	96.6%		
Maintain a business customer satisfaction Index level of Level 6 or above (on a scale of 1-10)	*	*	Satisfaction Level of 6+	Satisfaction Level of 6+

Note: New methodology established because of new federal performance measure changes in definitions and methodology for defining and collecting data.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.04 OFFICE OF EMPLOYMENT SERVICES – DIVISION OF EMPLOYMENT AND TRAINING (Continued)

Goal 3. To maintain job seeker satisfaction with the services they received.

Objective 3.1 During fiscal year 2004 the Job Service will maintain the a job seekers' index of customer satisfaction level of 6 or better, or in accordance with federal requirements established during the baseline period of FY 2003.

Performance Measures	2001 Actual	2002 Estimated	2003 Estimated	2004 Estimated
Quality: Percent (%) of Job Seekers who would recommend Job Service	93%	98.8%		
Maintain a job seeker satisfaction Index level of Level 6 or above (on a scale of 1-10)	*	*	Satisfaction Level of 6+	Satisfaction Level of 6+

* New methodology established because of new federal performance measure changes in definitions and methodology for defining and collecting data.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.04 OFFICE OF EMPLOYMENT SERVICES — DIVISION OF EMPLOYMENT AND TRAINING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	309.00	278.00	266.00
Number of Contractual Positions	20.80	20.80	18.90
01 Salaries, Wages and Fringe Benefits	14,106,686	14,296,524	13,430,360
02 Technical and Special Fees	670,831	596,740	617,403
03 Communication	318,219	317,572	311,631
04 Travel	104,160	130,965	115,977
06 Fuel and Utilities	25,022	44,722	32,537
07 Motor Vehicle Operation and Maintenance	34,930	32,609	27,186
08 Contractual Services	1,234,812	1,407,749	1,312,896
09 Supplies and Materials	188,756	247,734	266,214
10 Equipment—Replacement	62,800	294,572	561,089
11 Equipment—Additional	44,416	87,991	98,733
12 Grants, Subsidies and Contributions	-573,085		
13 Fixed Charges	1,339,072	1,731,511	1,642,596
14 Land and Structures	5,440		
Total Operating Expenses	2,784,542	4,295,425	4,368,859
Total Expenditure	17,562,059	19,188,689	18,416,622
Total General Fund Appropriation	107,063	47,063	
Less: General Fund Reversion/Reduction	54,745		
Net General Fund Expenditure	52,318	47,063	
Special Fund Expenditure	696,498	959,000	1,344,351
Federal Fund Expenditure	16,813,243	18,182,626	16,161,501
Reimbursable Fund Expenditure			910,770
Total Expenditure	17,562,059	19,188,689	18,416,622

Special Fund Income:

P00301 Special Administrative Expense Fund	696,498	959,000	1,344,351
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Federal Fund Income:

17.203 Labor Certification for Alien Workers	948,760	956,396	844,853
17.207 Employment Service	12,029,007	13,304,499	11,783,373
17.246 Employment and Training Assistance-Dislocated Workers	717,778	782,270	682,346
17.258 WIA Adult Program	225,930	225,930	225,930
17.801 Disabled Veterans' Outreach Program (DVOP)	1,811,000	1,837,188	1,635,633
17.804 Local Veterans' Employment Representative Program	1,080,768	1,076,343	989,366
Total	16,813,243	18,182,626	16,161,501

Reimbursable Fund Income:

N00I00 DHR-Family Investment Administration			910,770
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF EMPLOYMENT AND TRAINING

PROGRAM DESCRIPTION

The Office of Information Technology (OIT) provides services to various DLLR programs, which in turn provide services to the citizenry of Maryland. We provide these services through the central staff and the local offices of the program units. The services provided are computer systems maintenance and development, printing of reports and unemployment checks, support of PC hardware/software/LANs and support of an extensive Wide Area Network. The overall effectiveness and efficiency of the program units are directly aided by the technology used to support these programs, which in turn support the citizenry of Maryland.

As a result of utilizing this technology, many services provided by the local and central office staff are supported by OIT. Some examples of these systems are, Voice Response System, CareerNet system and the Unemployment Insurance Benefits system. The tracking of open job orders from employers and matching them with job seekers within the Employment and Training program unit is maintained. Additionally, numerous PC systems with the Division of Labor and Industry and other divisions within DLLR are developed and maintained.

MISSION

To deliver information systems and services necessary to meet the information processing needs of the Division. In addition, the Office of Information Technology will guide and assist the Division in planning, designing and developing new systems or enhancements to existing information systems that will support the Department.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Develop and deliver new information technology solutions to support DET customer needs and other divisions customers needs within DLLR programs.

Objective 1.1 During fiscal year 2004, enhance the Mid Atlantic Career Consortium (MACC) system's functional capacity to support the One Stop Operation requirements according to project estimates.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of scheduled MACC enhancements completed & approved	N/A	N/A	25	25

Goal 2. Provide timely and accurate information technology support to operate and maintain existing systems for the Division of Employment and Training (DET) and other divisions within DLLR.

Objective 2.1 During fiscal year 2004 produce and distribute Unemployment Insurance checks daily at least 98% of the time.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of days Unemployment Insurance Checks were produced	252	253	257	259
Quality: Percent of Unemployment Insurance checks produced on scheduled day	100%	100%	100%	100%

Note: N/A – Not applicable

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF EMPLOYMENT AND TRAINING (Continued)

Objective 2.2 During fiscal year 2004 complete all scheduled service requests with 80% 1st time signoff or better.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Number of scheduled service requests	196	185	190	190
Output: Number of service requests completed with 1 st time signoff	196	185	190	190
Quality: Percent of service requests with 1 st time signoff	100%	100%	100%	100%

Objective 2.3 During fiscal year 2004, 75% of all help desk calls will be responded to within 1 business day.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Number of help desk calls per month	451	2,217	600	600
Output: Number of help desk calls responded to within 1 business day per month	374	1,548	450	450
Quality: Percent of help desk calls responded to in 1 business day (monthly average)	82.9%	70%	75%	75%

Objective 2.4 During fiscal year 2004, the 1100 N. Eutaw Central, Local Area Network (LAN) will be operational and available 99% of the time.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Number of hours Central LAN should be available	8,344	8,351	8,760	8,760
Output: Number of hours Central LAN should be available	8,309	8,345	8,672	8,672
Outcome: Percent of time Central LAN is available	99.6%	99%	99%	99%

Goal 3. Insure that OIT customers are satisfied with the data processing services provided.

Objective 3.1 Annually, maintain a 7.50 in customers rating OIT's ability to complete job request to users specifications.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Customer rating of OIT's ability to complete job requests to users specifications (1 = Very Dissatisfied/ 10 = Very Satisfied)	6.37	9.17	7.50	7.50

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF EMPLOYMENT AND TRAINING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	65.00	64.00	62.00
Number of Contractual Positions	3.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,196,242	3,938,829	4,109,567
02 Technical and Special Fees	103,275	156,216	175,411
03 Communication	52,102	28,335	41,105
04 Travel	8,265	16,817	23,194
07 Motor Vehicle Operation and Maintenance	3,217	23,799	11,923
08 Contractual Services	-34,189	228,504	579,370
09 Supplies and Materials	40,322	259,340	116,380
10 Equipment—Replacement	76,458	6,500	87,785
11 Equipment—Additional	14,047	12,854	29,400
13 Fixed Charges	46	2,906	4,283
Total Operating Expenses	160,268	579,055	893,440
Total Expenditure	3,459,785	4,674,100	5,178,418
Federal Fund Expenditure	3,459,785	4,674,100	5,178,418
Federal Fund Income:			
17.207 Employment Service	705,988	860,889	860,890
17.225 Unemployment Insurance	2,338,111	3,306,319	3,810,635
17.255 Workforce Investment Act	415,686	506,892	506,893
Total	3,459,785	4,674,100	5,178,418

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.06 OFFICE OF UNEMPLOYMENT INSURANCE – DIVISION OF EMPLOYMENT AND TRAINING

PROGRAM DESCRIPTION

The Unemployment Insurance (UI) program is designed to help relieve the financial burden of those individuals separated from the labor force, through no fault of their own, by the prompt payment of benefits. The program is administered by Local Offices throughout the State, but is gradually converting to regional call centers and managed through six major central office components: Employer Contributions Section, Benefits Section, Appeals Division, Internal Analysis, Support Services and Benefit Payment Control.

MISSION

To provide prompt, temporary, partial wage replacement to eligible individuals who are unemployed, help facilitate their return to the work force, and collect unemployment insurance tax contributions from employers.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To promptly determine eligibility and pay benefits to qualified unemployed individuals.

Objective 1.1 During fiscal year 2004 meet 100% of the 8 federal goals for timely payment of unemployment insurance benefits.

Performance Measures	2001 Actual	2002 Estimated	2003 Estimated	2004 Estimated
Outcome: Percent of federal 1st payment UI checks timeliness criteria met (8 areas)	100%	100%	100%	100%

Objective 1.2 Issue at least 80% of non-monetary (issue resolution) determinations within 21 days of issue detection.

Performance Measures	2001 Actual	2002 Estimated	2003 Estimated	2004 Estimated
Outcome: Issue (e.g. Quit/Discharge) determinations made within 21 days (Federal DLA* = 80%)	89.3%	83.5% ¹	80.5%	81%

Goal 2. To quickly determine whether new employers must pay unemployment insurance taxes.

Objective 2.1 During fiscal year 2004 meet federal standard of making liability decisions within 180 days of business start up.

Performance Measures	2001 Actual	2002 Estimated	2003 Estimated	2004 Estimated
Outcome: Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80%)	91.1%	84.2% ¹	82.5%	81.5%

Goal 3. To collect taxes and deposit monies to the Trust Fund timely and efficiently.

Objective 3.1 During fiscal year 2004 meet the Federal criterion for depositing unemployment insurance taxes within 3 business days of receipt.

Performance Measures	2001 Actual	2002 Estimated	2003 Estimated	2004 Estimated
Outcome: Tax deposits made in 3 business days (DLA = 90%)	98.1%	98.7% ¹	96%	95.2%

* DLA = Desired Level of Achievement set by the US Department of Labor

¹ All FY 02 data are estimates. This is due to the fact that 4th quarter actuals are not available until 60 days after the end of the quarter.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.06 OFFICE OF UNEMPLOYMENT INSURANCE – DIVISION OF EMPLOYMENT AND TRAINING (Continued)

Goal 4. Ensure that our customers are satisfied with services provided.

Objective 4.1 During fiscal year 2004 have an overall customer satisfaction index of 6 or better. (On a scale of 1-10)

Performance Measures	2001 Actual	2002 Estimated	2003 Estimated	2004 Estimated
Quality: Overall index of customer satisfaction 6 or higher on a scale of 1-10 (1 = Very Dissatisfied /5= Neutral/ 10= Very Satisfied)	8.22	8.82	6+	6+

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.06 OFFICE OF UNEMPLOYMENT INSURANCE — DIVISION OF EMPLOYMENT AND TRAINING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	594.50	549.50	536.50
Number of Contractual Positions	88.93	44.50	90.71
01 Salaries, Wages and Fringe Benefits	28,791,695	28,284,710	27,525,273
02 Technical and Special Fees	2,667,209	1,166,360	2,356,062
03 Communication	1,626,264	1,744,432	1,292,878
04 Travel	177,890	134,947	184,984
06 Fuel and Utilities	125,618	73,118	128,060
07 Motor Vehicle Operation and Maintenance	54,423	80,984	67,582
08 Contractual Services	2,827,679	5,101,092	1,522,571
09 Supplies and Materials	766,815	877,170	556,189
10 Equipment—Replacement	147,739	274,395	120,485
11 Equipment—Additional	189,170	791,090	
12 Grants, Subsidies and Contributions	5,160,871	4,614,315	5,500,000
13 Fixed Charges	503,064	659,236	446,744
14 Land and Structures	125,854		
Total Operating Expenses	11,705,387	14,350,779	9,819,493
Total Expenditure	43,164,291	43,801,849	39,700,828
Special Fund Expenditure	384,530	1,200,000	378,852
Federal Fund Expenditure	42,779,761	42,601,849	39,321,976
Total Expenditure	43,164,291	43,801,849	39,700,828

Special Fund Income:

P00301 Special Administrative Expense Fund	384,530	1,200,000	378,852
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Federal Fund Income:

17.225 Unemployment Insurance	42,779,761	42,601,849	39,321,976
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.07 WELFARE TO WORK - DIVISION OF EMPLOYMENT AND TRAINING

PROGRAM DESCRIPTION

The Welfare to Work (WtW) program provides transitional employment assistance to Temporary Assistance to Needy Families (TANF) recipients with significant employment barriers, enabling them to achieve economic self-sufficiency. The WtW program is grounded in the “work first” philosophy; therefore, its services are primarily designed to encourage participants to obtain employment.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.07 WELFARE TO WORK — DIVISION OF EMPLOYMENT AND TRAINING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
02 Technical and Special Fees.....	345	<u> </u>	<u> </u>
04 Travel.....	25		
08 Contractual Services.....	1		
12 Grants, Subsidies and Contributions.....	<u>4,409,418</u>	<u>10,000,000</u>	<u>5,000,000</u>
Total Operating Expenses.....	<u>4,409,444</u>	<u>10,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>4,409,789</u></u>	<u><u>10,000,000</u></u>	<u><u>5,000,000</u></u>
Federal Fund Expenditure.....	<u><u>4,409,789</u></u>	<u><u>10,000,000</u></u>	<u><u>5,000,000</u></u>

Federal Fund Income:

17.253 Welfare-to-Work Grants to States and Localities	<u>4,409,789</u>	<u>10,000,000</u>	<u>5,000,000</u>
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.08 RUSSIAN IMMIGRANTS PROGRAM - DIVISION OF EMPLOYMENT AND TRAINING

PROGRAM DESCRIPTION

The Russian Immigrants Program provides funding to both the Baltimore associated Jewish Charities and the United Jewish Appeals (UJA) Federation of Greater Washington to assist Russian Immigrants. Job training, assimilation, and English as a second language classes are provided for these Russian re-settlers.

MISSION

To provide assistance to Russian immigrants in the areas of job training, assimilation, and English as a second language.

VISION

To assist Russian re-settlers in transitioning into the mainstream, obtaining lasting employment, and self-sufficiency.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To assist Russian immigrants in areas of job training.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.08 RUSSIAN IMMIGRANTS PROGRAM — DIVISION OF EMPLOYMENT AND TRAINING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	150,000	150,000	150,000
Total Operating Expenses.....	150,000	150,000	150,000
Total Expenditure	150,000	150,000	150,000
Net General Fund Expenditure.....	150,000	150,000	150,000

P00G01.09 CAPITAL ACQUISITION FUND — DIVISION OF EMPLOYMENT AND TRAINING

Program Description:

The Capital Acquisition Program provides operating budget funds to acquire, construct and/or renovate local employment and training offices to replace leased space.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
14 Land and Structures.....	2,446,000	1,400,000	
Total Operating Expenses.....	2,446,000	1,400,000	
Total Expenditure	2,446,000	1,400,000	
Special Fund Expenditure.....	2,446,000	1,400,000	

Special Fund Income:

P00301 Special Administrative Expense Fund.....	2,446,000	1,400,000
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.10 BENEFITS APPEALS—DIVISION OF EMPLOYMENT AND TRAINING

PROGRAM DESCRIPTION

The Appeals Division, both higher Board of Appeals, herein referred to as the Board and lower authority, hears and decides appeals from the Secretary's initial determination on unemployment insurance claims matters, which arise from the tax provisions of unemployment insurance law and other appealable matters relating to these laws.

MISSION

To provide prompt and quality based decisions in a fair and impartial manner for unemployment insurance appeals for both employers and the unemployed.

VISION

We envision a Maryland unemployment insurance appeals process that is impartial, efficient, timely and customer friendly and where parties receive a fair hearing conducted with due process within the parameters set by the State of Maryland and the U.S. Department of Labor.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

HIGHER AUTHORITY

Goal 1. To process appeals from claimants, employers and the agency promptly with deference to the principles of due process of law, guidelines from the U.S. Department of Labor, as well as internal regulations and guidelines reflecting State laws.

Objective 1.1 During fiscal year 2004, to process 55% of appeals at the Board's level within 45 days.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality Percentage of appeals processed at the Board's level within 45 days (DLA ¹ 40%)	55% ²	78%	83%	55%

Objective 1.2 During fiscal year 2004, to process 85% of appeals at the Board's level within 75 days.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percentage of appeals processed at the Board's level within 75 days (DLA 80%)	93%	94%	85%	85%

Objective 1.3 During fiscal year 2004, to process 95% of appeals at the Board's level within 150 days (Federal DLA standard as of October 1, 1999)

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percentage of appeals processed at the Board's level within 150 days (DLA 95%)	98%	99%	95%	95%

¹ DLA – Desired Level of Achievement set by the US Department of Labor.

² This figure is based on a 10 year average.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.10 BENEFITS APPEALS—DIVISION OF EMPLOYMENT AND TRAINING (Continued)

HIGHER AUTHORITY

Objective 1.4 By June 30, 2004, obtain a 5% increase in the average Overall Satisfaction Score of Higher Authority survey respondents (claimants, employers, representatives) rating customer service as satisfactory or better compared to baseline rating from fiscal year 2002.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Average overall satisfaction score of Higher Authority Customers on a scale of 1 to 10 (1= Very Dissatisfied/ 5 = Neutral 10 =Very Satisfied)	6.81	5.39	5.52	5.67

Goal 2. To provide Web based services to customers.

Objective 2.1 During fiscal year 2004, to offer at least 30% of applicable Board services on the departmental web page.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Percent of services available on Departmental Web page	*	0%	20%	30%

Goal 3. To ensure the integrity and quality of the decisions made by the Board.

Objective 3.1 To ensure that not more than 20% of the decisions rendered by the Board are reversed by the courts at law.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of Board decisions reversed by the Court	*	6%	20%	20%

Note: * - Not available

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.10 BENEFITS APPEALS—DIVISION OF EMPLOYMENT AND TRAINING (Continued)

LOWER AUTHORITY

Goal 1. To process unemployment insurance appeals promptly with deference to the principles of due process of law, guidelines from the U.S. Department of Labor, as well as internal regulations and guidelines reflecting State laws.

Objective 1.1 During fiscal year 2004, to process 77% of unemployment insurance appeals at the Hearing Examiner's level within 30 days.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of appeals processed at the Hearing Examiner's level within 30 days (DLA 60%)	86%	76%	77%*	77%*

Objective 1.2 During fiscal year 2004, to process 92% of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of appeals processed at the Hearing Examiner's level within 45 days (DLA 85%)	96%	93%	92%*	92%*

Objective 1.3 During fiscal year 2004, to process 95% of unemployment insurance appeals at the Hearing Examiner's level within 90 days.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of appeals processed at the Hearing Examiner's level within 90 days	100%	99%	95%	95%

Objective 1.4 Annually, maintain an average score of "satisfied" or better on overall satisfaction from customer survey respondents (claimants and employers).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Average Overall Satisfaction score of claimants and employers. On a scale of 1 to 10 (1= Very Dissatisfied 7= Satisfied 10 =Very Satisfied)	7.55	7.24	7.00	7.00

Goal 2. To provide quality based hearings of unemployment insurance issues in a fair and impartial manner consistent with Federal Quality Guidelines.

Objective 2.1 During fiscal year 2004, to have at least 80% of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 85%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Number of cases evaluated	78	79	80	80
Output: Number of cases passed	78	79	80	80
Quality: Percentage of cases passing (DLA 80%)	100%	100%	100%	100%
Average score (DLA 85%)	94%	96%	85%	85%

*These percentages determined from a 10-year rolling average.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.10 BENEFITS APPEALS — DIVISION OF EMPLOYMENT AND TRAINING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	54.00	50.00	50.00
Number of Contractual Positions	5.00	3.00	8.00
01 Salaries, Wages and Fringe Benefits	3,303,672	3,280,351	3,328,287
02 Technical and Special Fees	267,214	146,717	340,985
03 Communication	23,014	16,619	16,619
04 Travel	89,312	118,411	105,871
07 Motor Vehicle Operation and Maintenance	30,951	36,156	18,719
08 Contractual Services	60,065	645,948	427,570
09 Supplies and Materials	96,807	87,195	115,513
10 Equipment—Replacement	1,057	48,563	46,925
11 Equipment—Additional	13,485	116,211	82,374
13 Fixed Charges	7,129	240,768	237,994
Total Operating Expenses	321,820	1,309,871	1,051,585
Total Expenditure	3,892,706	4,736,939	4,720,857
Federal Fund Expenditure	3,892,706	4,736,939	4,720,857
Federal Fund Income:			
17.225 Unemployment Insurance	3,892,706	4,736,939	4,720,857

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.11 OFFICE OF EMPLOYMENT TRAINING – DIVISION OF EMPLOYMENT AND TRAINING

PROGRAM DESCRIPTION

The Office of Employment Training administers the Workforce Investment Act (WIA) Title I for the U.S. Department of Labor in Maryland. The Workforce Investment Act establishes a unique workforce development and employment system designed to meet the needs of the State's businesses, job seekers, and individuals desiring to further their careers.

MISSION

To increase the employment and earning potential of eligible individuals by facilitating training opportunities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase the earning or wage replacement of eligible program participants.

Objective 1.1 During fiscal year 2004 to increase the 6 month average earnings gain of adult program participants to \$3,350 (about \$3.35 per hour average increase).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: 6 month wage gain, Adult	\$3,110	\$3,450	\$3,300	\$3,350

Objective 1.2 During fiscal year 2004 to increase the 6 month average wage gain of youth program participants to \$2,583 (about \$2.58 per hour average increase).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: 6 month wage gain, Youth	\$2,532	\$1,692	\$2,563	\$2,583

Objective 1.3 During fiscal year 2004 to maintain the percent of average wage recovery for dislocated worker participants to 92 percent.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Dislocated worker wage replacement (Federal Standard is 91% for 2003 and 92% for 2004)	113%	121%	91%	92%

Goal 2. To increase the percentage of program enrollees who enter employment.

Objective 2.1 During fiscal year 2004 to maintain the percent of adult program enrollees who enter employment at or above 71%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Entered employment rate (Federal Standard is 70% for 2003 and 71% for 2004)	75%	81.1%	70%	71%

Objective 2.2 During fiscal year 2004 to increase the percent of older youth program enrollees who enter employment to 63%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Entered employment rate (Federal Standard is 62% for 2003 and 63% for 2004)	68%	50.5%	62%	63%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.11 OFFICE OF EMPLOYMENT TRAINING – DIVISION OF EMPLOYMENT AND TRAINING (Continued)

Objective 2.3 During fiscal year 2004 to maintain the percent of dislocated worker program enrollees who enter employment at or above 77%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Entered employment rate (Federal Standard is 76% for 2003 and 77% for 2004)	83%	84.3%	76%	77%

Goal 3 To increase the retention in employment percentage of those program enrollees that entered employment.

Objective 3.1 During fiscal year 2004, 80% percent of the adults workers will remain employed 6 months after the end of their program services.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Employment Retention Rate (Federal Standard is 79% for 2003 and 80% for 2004)	83%	83.5%	78%	80%

Objective 3.2 During fiscal year 2004 76% percent of the Older Youth workers will remain employed 6 months after the end of their program services.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Employment Retention Rate (Federal Standard is 75% for 2003 and 76% for 2004)	84%	68%	75%	76%

Objective 3.3 During fiscal year 2004 84% percent of the Dislocated Workers will remain employed 6 months after the end of their program services.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Employment Retention Rate (Federal Standard is 83% for 2003 and 84% for 2004)	89%	86.4%	83%	84%

Goal 4. Ensure that external customers are satisfied with services provided

Objective 4.1 By June 30, 2004, obtain a 2% increase in the average score of external customer survey respondents' overall satisfaction compared to FY 2001 baseline score.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Average Overall Satisfaction Score of external customer on a scale of 1 to 10 (1=Poor/10=Excellent)	8.00	7.25	8.08	8.16

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.11 OFFICE OF EMPLOYMENT TRAINING — DIVISION OF EMPLOYMENT AND TRAINING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	1.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	2,003,937	1,080,963	1,140,949
02 Technical and Special Fees	23,485	19,034	21,016
03 Communication	13,300	56,621	62,557
04 Travel	15,694	20,210	15,915
06 Fuel and Utilities	795		
07 Motor Vehicle Operation and Maintenance	12,548	2,688	15,462
08 Contractual Services	122,211	1,909,248	459,301
09 Supplies and Materials	33,360	33,900	13,900
10 Equipment—Replacement	374		10,772
11 Equipment—Additional	105,593	10,953	
12 Grants, Subsidies and Contributions	46,434,194	52,192,808	47,925,000
13 Fixed Charges	159,290	46,296	17,492
Total Operating Expenses	46,897,359	54,272,724	48,520,399
Total Expenditure	48,924,781	55,372,721	49,682,364
Net General Fund Expenditure	1,500,000	1,250,000	1,250,000
Federal Fund Expenditure	47,424,781	54,122,721	48,432,364
Total Expenditure	48,924,781	55,372,721	49,682,364

Federal Fund Income:

17.245 Trade Adjustment Assistance-Workers	1,000,000	1,000,000	690,000
17.246 Employment and Training Assistance-Dislocated Workers	10,000,000	10,000,000	10,000,000
17.258 WIA Adult Program	12,264,323	12,197,462	12,000,000
17.259 WIA Youth Activities	12,206,959	13,673,941	13,538,393
17.260 WIA Dislocated Workers	11,953,499	17,251,318	12,203,971
Total	47,424,781	54,122,721	48,432,364

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS- DIVISION OF EMPLOYMENT AND TRAINING

PROGRAM DESCRIPTION

The Maryland Automated Benefit System (MABS) provides comprehensive automated support for Unemployment Insurance Benefits (Unemployment Check). Unemployment Insurance (UI) program is designed to help relieve the financial burden of those individuals separated from the labor force, through no fault of their own, by the prompt payment of benefits. This application will provide a fully automated claim filing mechanism that will allow the agency to immediately respond to sudden increases in unemployment.

MISSION

To deliver information systems and services necessary to meet the information processing needs of the Division. In addition, the Major Information Technology Development Projects will guide and assist the Department in planning, designing, and developing new major information technology projects.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To promptly determine eligibility and pay benefits to qualified unemployed individuals.

Objective 1.1 During fiscal year 2004 meet 100% of the 8 federal goals for timely payment of unemployment insurance benefits.

	2001 Actual	2002 Estimated	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of federal 1st payment UI checks timeliness criteria met (8 areas)	100%	100%	100%	100%

Objective 1.2 Issue at least 80% of non-monetary (issue resolution) determinations within 21 days of issue detection.

	2001 Actual	2002 Estimated	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Issue (e.g. Quit/Discharge) determinations made within 21 days (Federal DLA* = 80%)	89.3%	83.5% ¹	80.5%	81%

Goal 2. To quickly determine whether new employers must pay unemployment insurance taxes.

Objective 2.1 During fiscal year 2004 meet federal standard of making liability decisions within 180 days of business start up.

	2001 Actual	2002 Estimated	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80%)	91.1%	84.2%	82.5%	81.5%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

**P00G01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — DIVISION OF
EMPLOYMENT AND TRAINING**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	1,461,003	1,511,340	1,824,638
09 Supplies and Materials		112,303	
Total Operating Expenses	<u>1,461,003</u>	<u>1,623,643</u>	<u>1,824,638</u>
Total Expenditure	<u>1,461,003</u>	<u>1,623,643</u>	<u>1,824,638</u>
Federal Fund Expenditure	<u>1,461,003</u>	<u>1,623,643</u>	<u>1,824,638</u>
Total Expenditure	<u>1,461,003</u>	<u>1,623,643</u>	<u>1,824,638</u>

Federal Fund Income:

17.225 Unemployment Insurance	209,632	1,623,643	249,638
17.260 WIA Dislocated Workers	<u>1,251,371</u>		<u>1,575,000</u>
Total	<u>1,461,003</u>	<u>1,623,643</u>	<u>1,824,638</u>

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing reglatn	1.00	122,888	1.00	125,320	1.00	125,320	
dir of consumer services	1.00	94,655	1.00	95,181	1.00	95,181	
dep secy dept licensing reg	1.00	112,784	1.00	115,014	1.00	115,014	
dir industry relations	1.00	86,859	1.00	83,284	1.00	83,284	
exec vi	1.00	103,417	1.00	96,737	1.00	96,737	
prgm mgr senior iii	1.00	36,333	.00	0	.00	0	
dep comm division of lab ind	.00	83,320	1.00	94,628	1.00	94,628	
administrator vii	1.00	69,361	1.00	69,531	1.00	69,531	
prgm mgr iv	1.00	75,883	1.00	78,128	1.00	78,128	
admin prog mgr iii	1.00	62,419	1.00	65,072	1.00	65,072	
administrator vi	1.00	55,919	1.00	73,107	1.00	73,107	
prgm mgr iii	1.00	59,076	1.00	60,244	1.00	60,244	
admin prog mgr ii	1.00	68,267	1.00	68,415	1.00	68,415	
prgm mgr ii	1.00	54,273	1.00	56,392	1.00	56,392	
internal auditor prog super	1.00	52,083	1.00	60,416	1.00	60,416	
administrator ii	1.00	21,391	.00	0	.00	0	
administrator i	1.00	37,255	.00	0	.00	0	
administrator i	2.00	83,472	2.00	103,530	2.00	103,530	
equal opportunity officer iii	1.00	48,945	1.00	50,535	1.00	50,535	
internal auditor ii	1.00	47,934	1.00	48,627	1.00	48,627	
management specialist iv	1.00	44,656	1.00	45,029	1.00	45,029	
obs-fiscal specialist ii	1.00	41,760	1.00	42,989	1.00	42,989	
pub affairs officer ii	1.00	48,144	1.00	47,319	1.00	47,319	
admin officer ii	1.00	44,000	1.00	42,648	1.00	42,648	
spec asst ii exec dept	.00	0	1.00	44,314	.00	0	Abolish
admin spec i	.00	19,604	1.00	26,243	1.00	26,243	
exec assoc iii	1.00	49,793	1.00	49,017	1.00	49,017	
exec assoc ii	1.00	52,093	1.00	53,114	1.00	53,114	
exec assoc i	1.00	11,772	.00	0	.00	0	
management assoc	1.00	40,592	1.00	41,504	1.00	41,504	
management associate	1.00	36,644	1.00	37,721	1.00	37,721	
admin aide	2.00	68,651	2.00	69,499	2.00	69,499	
office secy ii	2.00	48,188	1.00	29,106	1.00	29,106	
office secy i	2.00	50,086	2.00	50,906	2.00	50,906	
office clerk ii	.00	0	1.00	20,894	.00	0	Abolish
office clerk assistant	.00	9,148	.00	0	.00	0	
obs-office assistant ii gen	1.00	4,917	.00	0	.00	0	
TOTAL p00a0101*	36.00	1,946,582	34.00	1,944,464	32.00	1,879,256	
p00a0103 Office of Budget and Fiscal Services							
admin prog mgr iii	1.00	66,876	1.00	51,697	.00	0	Abolish
prgm mgr iii	1.00	33,613	.00	0	.00	0	
administrator iv	.00	0	1.00	61,597	1.00	61,597	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00a0103 Office of Budget and Fiscal Services							
administrator iii	1.00	16,590	.00	0	.00	0	
fiscal services administrator v	.00	15,356	2.00	110,438	2.00	110,438	
fiscal services administrator i	.00	17,959	1.00	66,346	1.00	66,346	
fiscal services administrator i	1.00	41,820	1.00	68,415	1.00	68,415	
obs-fiscal administrator iv	1.00	31,748	.00	0	.00	0	
obs-fiscal administrator iii	1.00	62,172	1.00	62,801	1.00	62,801	
administrator ii	.00	42,597	1.00	53,975	1.00	53,975	
agency budget specialist supv	1.00	31,748	1.00	39,766	1.00	39,766	
accountant, advanced	3.00	158,621	4.00	197,816	4.00	197,816	
obs-fiscal specialist iii	1.00	45,355	1.00	45,902	1.00	45,902	
accountant ii	1.00	79,069	2.00	91,140	2.00	91,140	
admin officer iii	2.00	2,723	2.00	75,512	1.00	40,604	Abolish
agency budget specialist ii	1.00	31,748	.00	0	.00	0	
obs-fiscal specialist ii	3.00	47,089	1.00	34,908	.00	0	Abolish
obs-fiscal specialist i	1.00	12,368	.00	0	.00	0	
admin officer i	1.00	39,558	.00	0	.00	0	
admin spec ii	.00	3,018	.00	0	.00	0	
services supervisor iii	1.00	35,309	.00	0	.00	0	
agency buyer ii	.00	7,155	.00	0	.00	0	
agency buyer i	1.00	27,246	.00	0	.00	0	
agency procurement specialist s	1.00	48,410	1.00	48,084	1.00	48,084	
agency procurement specialist t	2.00	82,513	3.00	114,435	3.00	114,435	
obs-fiscal accounts supervisor	3.00	105,726	2.00	77,760	2.00	77,760	
fiscal accounts technician ii	1.00	33,739	1.00	34,406	1.00	34,406	
obs-fiscal associate i	3.00	95,207	3.00	93,585	3.00	93,585	
management associate	1.00	38,452	1.00	38,448	1.00	38,448	
fiscal accounts clerk superviso	.00	0	1.00	28,749	1.00	28,749	
fiscal accounts clerk, lead	2.00	91,366	3.00	97,996	3.00	97,996	
office secy iii	1.00	32,843	1.00	33,493	1.00	33,493	
fiscal accounts clerk ii	2.00	80,091	3.00	84,174	3.00	84,174	
obs-fiscal clerk iii, general	2.00	61,310	.00	0	.00	0	
office secy i	1.00	30,211	1.00	28,337	1.00	28,337	
fiscal accounts clerk i	1.00	31,748	.00	0	.00	0	
TOTAL p00a0103*	42.00	1,581,354	39.00	1,639,780	36.00	1,518,267	
p00a0104 Office of General Services							
admin prog mgr iii	1.00	70,404	1.00	73,107	1.00	73,107	
admin prog mgr ii	1.00	60,337	1.00	60,905	1.00	60,905	
administrator iii	1.00	58,143	1.00	58,783	1.00	58,783	
police chief ii	1.00	52,745	1.00	54,412	1.00	54,412	
administrator ii	1.00	54,960	1.00	55,027	1.00	55,027	
administrator ii	1.00	51,519	1.00	39,766	1.00	39,766	
police officer manager	1.00	50,331	1.00	49,572	1.00	49,572	
graphic arts specialist	1.00	43,471	1.00	43,821	1.00	43,821	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00a0104 Office of General Services							
maint supv i lic	1.00	43,547	1.00	44,314	1.00	44,314	
admin officer i	2.00	61,898	2.00	83,008	2.00	83,008	
admin spec iii	.00	0	1.00	33,399	1.00	33,399	
acquisition agent i	1.00	22,532	.00	0	.00	0	
admin spec ii	2.00	32,982	1.00	26,958	1.00	26,958	
illustrator ii	1.00	33,343	1.00	33,493	1.00	33,493	
services supervisor ii	1.00	34,827	1.00	35,740	1.00	35,740	
dp production control spec ii	.00	0	1.00	30,465	1.00	30,465	
illustrator i	2.00	58,738	2.00	59,976	2.00	59,976	
police officer supervisor	5.00	148,775	5.00	202,592	5.00	202,592	
police officer ii	6.00	162,879	7.00	228,385	6.00	199,636	Abolish
police officer i	4.00	87,239	3.00	80,874	.00	0	Abolish
management associate	1.00	39,672	1.00	39,947	1.00	39,947	
office manager	1.00	37,240	1.00	37,721	1.00	37,721	
office supervisor	1.00	35,810	1.00	35,740	1.00	35,740	
office secy iii	1.00	34,105	1.00	32,863	1.00	32,863	
office services clerk lead	2.00	59,071	2.00	61,098	2.00	61,098	
services specialist	3.00	91,992	3.00	94,173	3.00	94,173	
office secy i	1.00	27,691	1.00	25,806	1.00	25,806	
office clerk ii	3.00	86,889	4.00	103,222	3.00	82,328	Abolish
offset machine operator ii	4.00	172,288	3.00	78,274	3.00	78,274	
obs-office clerk i	2.00	41,539	1.00	24,012	1.00	24,012	
office appliance clerk ii	1.00	23,361	1.00	23,568	1.00	23,568	
supply officer i	3.00	69,280	3.00	70,658	3.00	70,658	
office appliance clerk i	2.00	47,924	2.00	48,550	1.00	24,275	Abolish
obs-data device oper 1	.00	612	.00	0	.00	0	
maint chief iii non lic	2.00	75,610	2.00	77,760	2.00	77,760	
maint chief ii licensed	1.00	35,047	1.00	35,740	1.00	35,740	
print shop supv ii	1.00	32,437	1.00	35,066	1.00	35,066	
maint chief i non lic	1.00	31,534	1.00	32,863	1.00	32,863	
stationary engineer 1st grade	3.00	113,088	4.00	130,314	4.00	130,314	
painter	2.00	60,545	2.00	62,795	2.00	62,795	
plumber	1.00	48,238	1.00	23,722	.00	0	Abolish
maint mechanic senior	2.00	113,599	1.00	22,260	1.00	22,260	
stationary engineer 2nd grade	1.00	11,198	.00	0	.00	0	
maint mechanic	3.00	70,802	3.00	76,687	3.00	76,687	
maint asst	1.00	26,108	1.00	26,369	1.00	26,369	
building services worker ii	1.00	23,557	1.00	24,733	1.00	24,733	
motor vehicle oper ii	1.00	22,382	1.00	22,778	1.00	22,778	
TOTAL p00a0104*	78.00	2,560,289	76.00	2,541,316	69.00	2,362,802	
p00a0105 Legal Services							
div dir ofc atty general	1.00	94,171	1.00	96,179	1.00	96,179	
asst attorney general viii	1.00	88,108	1.00	89,249	1.00	89,249	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00a0105 Legal Services							
asst attorney general vii	4.00	326,797	4.00	334,008	4.00	334,008	
asst attorney general vi	10.80	886,533	12.80	982,081	12.80	982,081	
asst attorney general v	4.20	217,789	2.20	148,518	2.00	138,179	Abolish
staff atty ii attorney genral	.00	43,292	1.00	53,371	1.00	53,371	
staff atty i attorney general	1.00	56,109	.00	0	.00	0	
paralegal ii	3.00	112,365	3.00	114,435	3.00	114,435	
obs-legal assistant i	1.00	30,803	.00	0	.00	0	
management associate	1.00	41,288	1.00	41,504	1.00	41,504	
admin aide	1.00	35,047	1.00	35,740	1.00	35,740	
admin aide	1.00	35,047	1.00	35,740	1.00	35,740	
legal secretary	1.00	32,226	1.00	32,863	1.00	32,863	
legal secretary	2.00	63,638	2.00	66,356	2.00	66,356	
TOTAL p00a0105*	32.00	2,063,213	31.00	2,030,044	30.80	2,019,705	
p00a0106 Office of Information Management							
prgm mgr senior iii	1.00	101,649	1.00	103,149	1.00	103,149	
dp director ii	.00	16,732	1.00	78,128	1.00	78,128	
dp asst director ii	1.00	59,972	.00	0	.00	0	
dp programmer analyst manager	1.00	68,130	1.00	68,415	1.00	68,415	
dp programmer analyst superviso	2.00	124,190	2.00	125,626	2.00	125,626	
it systems technical spec	1.00	58,048	.00	0	.00	0	
dp programmer analyst lead/adva	4.00	226,875	4.00	231,821	4.00	231,821	
computer info services spec sup	1.00	54,460	1.00	55,027	1.00	55,027	
computer network spec ii	2.00	102,322	2.00	103,944	2.00	103,944	
dp programmer analyst ii	3.00	156,173	3.00	159,071	3.00	159,071	
dp staff spec	1.00	54,450	1.00	55,027	1.00	55,027	
webmaster ii	1.00	89,719	2.00	102,992	2.00	102,992	
computer info services spec ii	1.00	46,652	1.00	47,319	1.00	47,319	
computer network spec trainee	.00	38,049	1.00	47,319	1.00	47,319	
computer info services spec i	2.00	45,821	1.00	37,721	1.00	37,721	
computer operator mgr i	1.00	43,638	1.00	44,096	1.00	44,096	
computer operator supr	1.00	42,479	1.00	43,472	1.00	43,472	
computer operator i	2.00	64,159	2.00	65,739	2.00	65,739	
obs-data proc oper tech ii, gen	1.00	23,223	.00	0	.00	0	
office secy iii	.00	9,219	1.00	34,135	1.00	34,135	
TOTAL p00a0106*	26.00	1,425,960	26.00	1,403,001	26.00	1,403,001	
p00a0107 Personnel Services							
administrator vii	1.00	68,858	1.00	70,893	1.00	70,893	
personnel administrator ii	2.00	116,374	2.00	117,566	2.00	117,566	
administrator ii	1.00	54,107	1.00	53,975	1.00	53,975	
personnel administrator i	2.00	106,887	2.00	107,971	2.00	107,971	
administrator i	1.00	36,878	1.00	37,255	1.00	37,255	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00a0107 Personnel Services							
management specialist iv	1.00	47,026	.00	0	.00	0	
personnel officer iii	4.00	135,370	4.00	185,063	3.00	147,808	Abolish
personnel officer ii	2.00	76,549	2.00	82,227	1.00	47,319	Abolish
admin officer ii	.00	0	1.00	33,969	1.00	33,969	
management specialist iii	1.00	44,205	1.00	44,314	1.00	44,314	
personnel officer i	4.00	167,101	4.00	169,812	4.00	169,812	
admin spec iii	1.00	38,126	.00	0	.00	0	
personnel associate iv	1.00	41,199	1.00	41,504	1.00	41,504	
personnel associate iii	3.00	111,873	3.00	114,435	3.00	114,435	
personnel clerk	3.00	56,825	3.00	81,945	2.00	58,223	Abolish
management associate	1.00	41,233	1.00	40,718	1.00	40,718	
office secy iii	2.00	62,066	2.00	62,840	2.00	62,840	
TOTAL p00a0107*	30.00	1,204,677	29.00	1,244,487	26.00	1,148,602	
TOTAL p00a01 **	244.00	10,782,075	235.00	10,803,092	219.80	10,331,633	
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
commissioner of consumer credit	1.00	88,519	1.00	89,249	1.00	89,249	
prgm mgr senior i	1.00	73,360	1.00	74,301	1.00	74,301	
prgm mgr iii	2.00	336,112	5.00	326,567	5.00	326,567	
prgm mgr i	7.00	241,030	3.00	187,913	3.00	187,913	
financial examiner supv ii	2.00	127,028	3.00	179,862	3.00	179,862	
administrator ii	1.00	58,788	1.00	49,969	1.00	49,969	
financial examiner specialist	12.00	684,402	12.00	615,597	12.00	615,597	
financial examiner supv i	2.00	107,660	2.00	110,054	2.00	110,054	
administrator i	1.00	0	1.00	37,255	.00	0	Abolish
admin officer iii	1.00	49,638	1.00	47,319	1.00	47,319	
financial examiner iii	3.00	165,081	2.00	77,897	1.00	42,989	Abolish
admin officer ii	.00	27,202	1.00	33,969	1.00	33,969	
financial examiner ii	20.50	908,437	24.50	970,518	24.50	970,518	
financial examiner ii	.00	11,684	.00	0	.00	0	
admin officer i	1.00	40,327	2.00	69,112	1.00	38,448	Abolish
admin spec iii	1.00	36,947	1.00	37,423	1.00	37,423	
admin spec ii	1.00	25,757	.00	0	.00	0	
financial examiner i	4.00	154,288	3.00	89,564	3.00	89,564	
obs-legal assistant i	.00	0	1.00	23,722	.00	0	Abolish
management associate	1.00	41,407	1.00	41,504	1.00	41,504	
admin aide	2.00	34,720	1.00	35,740	1.00	35,740	
office secy iii	1.00	32,226	1.00	32,863	1.00	32,863	
office services clerk	7.00	206,664	8.00	216,993	8.00	216,993	
obs-office clerk ii	.00	602	.00	0	.00	0	
TOTAL p00c0102*	71.50	3,451,879	75.50	3,347,391	71.50	3,220,842	
TOTAL p00c01 **	71.50	3,451,879	75.50	3,347,391	71.50	3,220,842	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00d01 Division of Labor and Industry							
p00d0101 General Administration							
exec vi	1.00	83,808	1.00	85,465	.00	0	Abolish
dep comm division of lab ind	1.00	55,626	1.00	87,526	1.00	87,526	
dep comm division of lab ind	.00	30,505	.00	0	.00	0	
administrator vii	1.00	16,712	.00	0	.00	0	
administrator ii	1.00	30,505	.00	0	.00	0	
admin officer ii	1.00	43,547	1.00	44,314	1.00	44,314	
admin officer ii	1.00	31,659	1.00	44,314	1.00	44,314	
fiscal accounts technician ii	.00	0	1.00	35,740	1.00	35,740	
obs-fiscal associate ii	1.00	8,294	.00	0	.00	0	
office secy iii	1.00	33,788	1.00	33,493	1.00	33,493	
TOTAL p00d0101*	8.00	334,444	6.00	330,852	5.00	245,387	
p00d0102 Employment Standards Services							
wage hour invest supv	1.00	41,655	1.00	38,145	1.00	38,145	
wage hour invest ii	2.00	84,997	3.00	98,546	3.00	98,546	
wage hour invest i	1.00	23,574	.00	0	.00	0	
office secy ii	1.00	27,752	1.00	28,563	1.00	28,563	
office services clerk	.00	0	1.00	24,867	1.00	24,867	
obs-data device oper iii	1.00	15,717	.00	0	.00	0	
TOTAL p00d0102*	6.00	193,695	6.00	190,121	6.00	190,121	
p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	50,608	1.00	51,354	1.00	51,354	
railroad inspector ii	5.00	217,975	5.00	211,773	5.00	211,773	
office processing clerk ii	.00	21,514	1.00	25,597	1.00	25,597	
obs-data device oper iii	1.00	4,175	.00	0	.00	0	
TOTAL p00d0103*	7.00	294,272	7.00	288,724	7.00	288,724	
p00d0104 Mediation and Conciliation							
prgm mgr iv	1.00	45,219	1.00	78,128	1.00	78,128	
administrator ii	2.00	73,699	.00	0	.00	0	
services supervisor iii	.00	0	1.00	38,880	1.00	38,880	
TOTAL p00d0104*	3.00	118,918	2.00	117,008	2.00	117,008	
p00d0105 Safety Inspection							
administrator vii	.00	0	1.00	55,219	.00	0	Abolish
administrator v	1.00	67,040	1.00	68,415	1.00	68,415	
chf elevator inspector	1.00	56,455	1.00	58,783	1.00	58,783	
administrator i	.00	0	1.00	37,255	.00	0	Abolish
admin spec ii	.00	0	1.00	29,047	1.00	29,047	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00d0105 Safety Inspection							
elevator inspector supervisor	2.00	180,069	5.00	239,395	5.00	239,395	
elevator inspector ii	19.00	840,700	21.00	853,273	21.00	853,273	
elevator inspector i	10.00	379,188	5.00	173,888	5.00	173,888	
management associate	.00	37,858	1.00	40,718	1.00	40,718	
admin aide	1.00	33,578	.00	0	.00	0	
office secy ii	2.00	62,755	2.00	49,267	2.00	49,267	
office secy i	.00	706	.00	0	.00	0	
obs-office clerk ii	3.00	72,074	2.00	54,200	2.00	54,200	
data entry operator i	1.00	23,421	1.00	24,464	1.00	24,464	
obs-data device oper iii	.00	1,547	.00	0	.00	0	
office processing clerk i	1.00	20,946	1.00	21,105	1.00	21,105	
chf boiler inspector	1.00	62,283	1.00	63,514	1.00	63,514	
dep boiler inspector comm	9.00	406,569	12.00	515,973	11.00	481,065	Abolish
dep boiler inspector uncomm	2.00	85,487	.00	0	.00	0	
TOTAL p00d0105*	53.00	2,330,676	56.00	2,284,516	53.00	2,157,134	
p00d0106 MD Apprenticeship and Training							
prgm mgr i	.00	42,549	1.00	66,560	1.00	66,560	
industrial dev representative	1.00	14,202	.00	0	.00	0	
administrator i	1.00	49,338	1.00	50,535	1.00	50,535	
admin officer ii	3.00	144,266	3.00	125,256	3.00	125,256	
office secy iii	1.00	32,145	1.00	33,493	1.00	33,493	
office secy i	1.00	25,710	1.00	27,291	1.00	27,291	
TOTAL p00d0106*	7.00	308,210	7.00	303,135	7.00	303,135	
p00d0107 Prevailing Wage							
prgm mgr i	.00	33,643	1.00	60,416	1.00	60,416	
administrator iii	1.00	28,128	.00	0	.00	0	
wage hour invest supv	1.00	38,359	1.00	38,880	1.00	38,880	
wage hour invest ii	2.00	69,036	2.00	70,806	2.00	70,806	
wage hour invest i	3.00	61,304	2.00	56,348	1.00	30,803	Abolish
office clerk i	.00	23,814	1.00	24,464	1.00	24,464	
TOTAL p00d0107*	7.00	254,284	7.00	250,914	6.00	225,369	
p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	1.00	72,836	1.00	70,893	1.00	70,893	
prgm mgr ii	.00	12,540	1.00	62,096	1.00	62,096	
prgm mgr i	1.00	63,784	1.00	58,124	1.00	58,124	
administrator iii	1.00	57,098	1.00	58,783	1.00	58,783	
osh compliance officer manager	1.00	56,790	1.00	57,658	1.00	57,658	
asst chf occ safety hlth serv	1.00	54,531	1.00	54,412	1.00	54,412	
administrator ii	1.00	45,657	3.00	133,507	3.00	133,507	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00d0108 Occupational Safety and Health Administration							
administrator i	.00	4,684	.00	0	.00	0	
administrator i	1.00	10,447	.00	0	.00	0	
computer network spec i	1.00	50,144	1.00	50,535	1.00	50,535	
admin officer iii	1.00	43,318	1.00	43,821	1.00	43,821	
admin officer ii	1.00	42,648	.00	0	.00	0	
computer info services spec i	1.00	39,448	1.00	40,718	1.00	40,718	
admin spec iii	1.00	38,305	1.00	38,145	1.00	38,145	
industrial hygienist supervisor	3.00	174,224	3.00	176,349	3.00	176,349	
industrial hygienist lead	4.00	214,878	4.00	219,056	4.00	219,056	
osh compliance officer sup	6.00	137,660	4.00	215,921	4.00	215,921	
industrial hygienist iii	7.00	333,038	7.00	320,716	7.00	320,716	
osh compliance program spec	5.00	261,560	6.00	304,312	6.00	304,312	
industrial hygienist ii	4.00	166,353	6.00	253,070	6.00	253,070	
obs-occ sfty hlth insp iv cns	1.00	37,587	1.00	34,908	1.00	34,908	
osh compliance officer lead	5.00	250,936	6.00	270,603	5.00	235,695	Abolish
osh compliance officer iii	12.00	631,768	11.00	448,996	10.00	410,959	Abolish
industrial hygienist i	8.00	325,744	6.00	201,794	5.00	171,130	Abolish
obs-data proc supv iii	1.00	40,907	1.00	41,504	1.00	41,504	
osh compliance officer ii	7.00	302,445	12.00	414,797	11.00	384,133	Abolish
osh compliance officer i	14.00	514,038	9.00	299,787	8.00	271,038	Abolish
electronic tech ii	1.00	30,226	1.00	25,286	.00	0	Abolish
admin aide	2.00	61,905	2.00	63,912	2.00	63,912	
office secy iii	3.00	97,636	3.00	97,996	3.00	97,996	
office secy ii	7.00	231,949	7.00	207,569	7.00	207,569	
statistical asst ii	2.00	62,661	2.00	63,984	2.00	63,984	
obs-office supervisor i	.00	3,002	.00	0	.00	0	
office secy i	2.00	71,781	3.00	81,158	2.00	52,821	Abolish
office services clerk	.00	0	4.00	114,659	4.00	114,659	
obs-office clerk ii	4.00	23,125	.00	0	.00	0	
office clerk ii	2.00	78,182	3.00	80,855	3.00	80,855	
obs-office clerk i	1.00	22,954	.00	0	.00	0	
obs-typist clerk iii	1.00	27,550	.00	0	.00	0	
TOTAL p00d0108*	114.00	4,694,339	114.00	4,605,924	107.00	4,389,279	
TOTAL p00d01 **	205.00	8,528,838	205.00	8,371,194	193.00	7,916,157	
p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	54,112	1.00	63,020	1.00	63,020	
admin prog mgr iv	1.00	82,242	1.00	78,128	1.00	78,128	
obs-fiscal accounts supervisor	1.00	35,717	1.00	36,024	1.00	36,024	
fiscal accounts clerk manager	1.00	44,044	1.00	44,314	1.00	44,314	
fiscal accounts clerk ii	.00	15,387	1.00	30,226	1.00	30,226	
obs-fiscal clerk ii, general	1.00	25,707	.00	0	.00	0	
TOTAL p00e0102*	5.00	257,209	5.00	251,712	5.00	251,712	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00e0103 Racetrack Operation Reimbursement							
prgm mgr senior ii	1.00	93,719	1.00	96,494	1.00	96,494	
chf steward thoroughbred rac	1.00	60,719	1.00	78,000	1.00	78,000	
presiding judge harness racing	1.00	76,641	1.00	78,000	1.00	78,000	
assoc judge harness racing	2.00	132,427	2.00	134,680	2.00	134,680	
assoc steward thoroughbred rac	2.00	128,106	2.00	134,680	2.00	134,680	
asst chemist racing comm	4.00	133,211	4.00	138,882	4.00	138,882	
additional employee racing comm	.00	1,130,464	.00	0	.00	0	
additional employee racing comm	.00	0	.00	1,093,600	.00	1,093,600	
TOTAL p00e0103*	11.00	1,755,287	11.00	1,754,336	11.00	1,754,336	
TOTAL p00e01 **	16.00	2,012,496	16.00	2,006,048	16.00	2,006,048	
p00f01 Division of Occupational and Professional Licensing							
p00f0101 General Administration							
exec vi	1.00	75,252	1.00	85,465	1.00	85,465	
asst attorney general vi	.60	42,182	.60	42,536	.00	0	Abolish
prgm mgr iv	2.00	153,675	2.00	156,256	2.00	156,256	
prgm mgr i	1.00	63,281	1.00	64,029	1.00	64,029	
administrator iii	3.00	169,720	3.00	169,728	3.00	169,728	
administrator iii	2.00	111,204	2.00	111,136	2.00	111,136	
exec dir home improvement comm	1.00	58,687	1.00	58,783	1.00	58,783	
exec dir real estate comm	1.00	57,746	1.00	58,783	1.00	58,783	
asst attorney general v	.15	0	.15	7,755	.00	0	Abolish
chf financial examiner	1.00	25,229	1.00	45,329	.00	0	Abolish
administrator i	5.00	215,000	5.00	220,614	5.00	220,614	
administrator i	.00	18,170	1.00	45,902	1.00	45,902	
admin officer iii	1.00	45,965	1.00	47,319	1.00	47,319	
admin officer ii	.00	25,149	1.00	33,969	1.00	33,969	
management specialist iii	1.00	44,825	1.00	44,314	1.00	44,314	
admin officer i	1.00	40,568	1.00	41,504	1.00	41,504	
obs-accountant-auditor iv	1.00	40,318	1.00	41,504	1.00	41,504	
admin spec iii	1.00	38,155	1.00	38,145	1.00	38,145	
admin spec iii	1.00	36,855	1.00	37,423	1.00	37,423	
physician athletic commission	.00	65,036	.00	0	.00	0	
insp licensing and regulations	.00	76,055	.00	0	.00	0	
lic reg investigator ii	12.00	396,381	13.00	427,998	13.00	427,998	
lic reg investigator i	3.00	95,976	2.00	47,444	1.00	23,722	Abolish
referee athletic comm	.00	44,232	.00	0	.00	0	
supv insp athletic comm	.00	68	.00	0	.00	0	
insp athletic comm	.00	6,306	.00	0	.00	0	
paralegal ii	2.00	67,928	2.00	70,312	2.00	70,312	
management assoc	2.00	70,579	1.00	38,448	1.00	38,448	
management associate	.00	22,362	1.00	40,718	1.00	40,718	
admin aide	11.00	364,439	11.00	381,635	11.00	381,635	
office supervisor	2.00	62,667	2.00	65,000	2.00	65,000	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00f01 Division of Occupational and Professional Licensing							
p00f0101 General Administration							
office secy iii	2.00	56,504	1.00	34,135	1.00	34,135	
office secy ii	4.00	79,048	4.00	106,203	4.00	106,203	
obs-fiscal clerk iii, general	2.00	20,163	.00	0	.00	0	
obs-office supervisor i	1.00	30,268	1.00	29,427	1.00	29,427	
office clerk iii	1.00	26,079	.00	0	.00	0	
office processing clerk lead	.00	9,795	1.00	27,291	1.00	27,291	
office secy i	4.00	60,154	4.00	100,314	2.00	55,794	Abolish
office secy i	.00	22,151	1.00	25,806	1.00	25,806	
office services clerk	4.00	114,086	5.00	137,799	4.00	115,539	Abolish
obs-office clerk ii	4.00	82,485	4.00	105,248	3.00	84,354	Abolish
office processing clerk ii	.00	32,752	2.00	49,807	2.00	49,807	
obs-data device oper iii	1.00	26,347	1.00	26,868	1.00	26,868	
obs-office clerk i	2.25	81,728	3.25	71,284	3.25	71,284	
office processing clerk i	1.00	21,540	2.00	39,234	1.00	19,617	Abolish
obs-data device oper ii	1.00	9,491	.00	0	.00	0	
obs-office assistant iii	1.00	28,424	.00	0	.00	0	
office clerk assistant	.00	7,902	1.00	22,117	1.00	22,117	
insp licensing and regulation	.00	0	.00	98,185	.00	49,092	
miscellaneous officials	.00	0	.00	55,779	.00	27,889	
TOTAL p00f0101*	84.00	3,242,927	88.00	3,351,546	80.25	3,047,930	
TOTAL p00f01 **	84.00	3,242,927	88.00	3,351,546	80.25	3,047,930	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

p00g01 Division of Employment and Training							
p00g0101 Assistant Secretary							
exec vi	1.00	87,280	1.00	89,006	1.00	89,006	
administrator vii	1.00	76,383	1.00	78,128	1.00	78,128	
administrator iv	1.00	56,958	1.00	58,124	1.00	58,124	
administrator ii	1.00	51,917	1.00	52,944	1.00	52,944	
emplmt trng off mgr ii	1.00	52,111	1.00	50,535	1.00	50,535	
management associate	1.00	37,144	1.00	37,721	1.00	37,721	
office secy iii	1.00	7,888	.00	0	.00	0	

TOTAL p00g0101*	7.00	369,681	6.00	366,458	6.00	366,458	
p00g0102 Labor Market Analysis and Information							
admin prog mgr ii	1.00	60,416	1.00	68,415	1.00	68,415	
administrator iii	.00	0	1.00	58,783	1.00	58,783	
administrator iii	1.00	58,643	1.00	58,783	1.00	58,783	
administrator ii	2.00	100,348	3.00	159,943	3.00	159,943	
emplmt trng off mgr iii	2.00	90,151	.00	0	.00	0	
administrator i	1.00	87,258	3.00	146,972	3.00	146,972	
computer network spec i	1.00	35,248	.00	0	.00	0	
admin officer iii	4.00	114,512	.00	0	.00	0	
admin officer ii	3.00	121,132	6.00	265,042	5.00	220,728	Abolish
admin officer i	8.00	325,375	7.00	290,528	6.00	249,024	Abolish
job service spec iv	.00	0	1.00	41,504	1.00	41,504	
admin spec iii	2.00	56,047	1.00	38,145	1.00	38,145	
job service spec iii	1.00	25,486	.00	0	.00	0	
admin spec ii	2.00	34,867	1.00	29,047	1.00	29,047	
research statistician iii	1.00	36,012	.00	0	.00	0	
admin spec i	1.00	19,121	.00	0	.00	0	
emplmt trng spec trainee	1.00	24,616	.00	0	.00	0	
job service assoc iii	4.00	140,700	6.00	178,097	6.00	178,097	
job service assoc ii	2.00	35,512	.00	0	.00	0	
office services clerk	.00	0	1.00	29,988	1.00	29,988	
obs-office clerk ii	1.00	19,888	.00	0	.00	0	

TOTAL p00g0102*	38.00	1,385,332	32.00	1,365,247	30.00	1,279,429	
p00g0104 Office of Employment Services							
prgm mgr senior i	1.00	177,958	1.00	88,527	1.00	88,527	
prgm mgr iv	.00	0	1.00	72,284	1.00	72,284	
administrator iv	1.00	63,037	1.00	64,029	1.00	64,029	
prgm mgr i	13.00	744,453	11.00	651,174	10.00	605,845	Abolish
administrator iii	2.00	108,637	5.00	291,665	5.00	291,665	
emplmt trng off mgr iv	.00	67,059	.00	0	.00	0	
administrator ii	3.00	147,051	2.00	109,002	2.00	109,002	
administrator ii	.00	65,341	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00g0104 Office of Employment Services							
dp programmer analyst ii	1.00	36,821	.00	0	.00	0	
emplmt trng off mgr iii	1.00	43,713	1.00	55,027	1.00	55,027	
administrator i	8.00	404,278	6.00	287,596	6.00	287,596	
administrator i	1.00	98,916	1.00	49,572	.00	0	Abolish
emplmt trng off mgr ii	2.00	90,852	2.00	101,070	2.00	101,070	
management specialist iv	.00	0	1.00	47,701	1.00	47,701	
admin officer iii	4.00	179,164	4.00	188,376	4.00	188,376	
job service spec supv ii	15.00	692,952	13.00	609,000	11.00	517,011	Abolish
admin officer ii	5.00	236,764	6.00	259,329	6.00	259,329	
job service spec supv i	11.00	471,899	12.00	531,768	12.00	531,768	
obs-job service prog spec	1.00	43,955	1.00	44,314	1.00	44,314	
admin officer i	4.00	140,571	3.00	124,512	3.00	124,512	
job service spec iv	23.80	847,720	20.80	858,724	19.00	784,646	Abolish
job service spec iv	.20	0	.20	6,133	.00	0	Abolish
admin spec iii	1.00	37,769	2.00	77,760	2.00	77,760	
job service spec iii	95.80	3,229,872	86.80	3,314,890	83.00	3,174,125	Abolish
job service spec iii	.20	0	.20	5,750	.00	0	Abolish
obs-job service rep iii	1.00	38,376	1.00	38,880	1.00	38,880	
unemp insurance spec iii	1.00	16,812	.00	0	.00	0	
job service spec ii	85.80	2,362,361	67.80	2,327,114	66.00	2,262,782	Abolish
obs-job service counselor ii	2.00	70,191	2.00	71,480	2.00	71,480	
unemp insurance spec ii	.00	42,279	.00	0	.00	0	
admin spec i	.00	35,297	.00	0	.00	0	
job service spec i	3.00	69,233	2.00	66,998	2.00	66,998	
emplmt trng spec trainee	3.20	126,611	7.20	200,232	7.00	195,488	Abolish
job service assoc ii	1.00	28,840	1.00	29,427	1.00	29,427	
admin aide	1.00	35,547	1.00	35,740	1.00	35,740	
office secy iii	14.00	455,745	13.00	432,914	13.00	432,914	
office secy i	2.00	26,176	1.00	26,784	1.00	26,784	
obs-office assistant ii gen	1.00	20,376	1.00	21,778	1.00	21,778	
TOTAL p00g0104*	309.00	11,256,626	278.00	11,089,550	266.00	10,606,858	
p00g0105 Office of Information Technology							
dp director iii	1.00	82,383	1.00	83,502	1.00	83,502	
administrator vi	1.00	71,940	1.00	73,107	1.00	73,107	
dp asst director ii	2.00	142,766	2.00	146,214	2.00	146,214	
computer network spec mgr	1.00	161,273	3.00	201,326	3.00	201,326	
computer network spec supr	4.00	231,858	4.00	247,662	4.00	247,662	
dp programmer analyst superviso	4.00	250,659	4.00	254,888	4.00	254,888	
dp technical support spec super	1.00	63,037	1.00	64,029	1.00	64,029	
computer network spec lead	3.00	157,839	2.00	117,566	2.00	117,566	
data base spec ii	.00	20,689	1.00	58,783	1.00	58,783	
dp programmer analyst lead/adva	2.80	190,763	4.80	274,786	4.00	232,904	Abolish
obs-data proc mgr iv	1.00	5,772	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00g0105 Office of Information Technology							
administrator ii	.00	0	1.00	53,975	1.00	53,975	
computer network spec ii	8.00	501,045	7.00	336,458	7.00	336,458	
dp programmer analyst ii	9.00	509,546	9.00	458,196	9.00	458,196	
administrator i	1.00	18,946	.00	0	.00	0	
computer network spec i	5.00	238,505	4.00	192,378	4.00	192,378	
dp functional analyst ii	.00	9,062	1.00	41,736	1.00	41,736	
dp programmer analyst i	4.00	146,049	4.00	166,608	4.00	166,608	
dp technical support spec i	1.00	40,078	1.00	45,029	1.00	45,029	
obs-data proc mgr ii	1.00	49,555	1.00	50,535	1.00	50,535	
admin officer iii	1.00	46,215	1.00	47,319	1.00	47,319	
dp functional analyst i	1.00	44,331	1.00	36,250	1.00	36,250	
dp programmer analyst trainee	3.00	69,703	.00	0	.00	0	
obs-data proc prog analyst spec	.20	0	.20	6,543	.00	0	Abolish
admin spec iii	1.00	9,696	.00	0	.00	0	
computer operator mgr ii	1.00	66,701	1.00	68,415	1.00	68,415	
computer operator supr	1.00	43,297	1.00	44,314	.00	0	Abolish
computer operator ii	2.00	74,657	2.00	76,290	2.00	76,290	
dp production control spec lead	1.00	37,405	1.00	38,145	1.00	38,145	
computer operator i	1.00	29,986	1.00	31,048	1.00	31,048	
dp production control spec ii	1.00	33,162	1.00	34,135	1.00	34,135	
management associate	.00	0	1.00	40,718	1.00	40,718	
office secy iii	1.00	32,538	1.00	33,493	1.00	33,493	
office secy i	1.00	29,406	1.00	29,988	1.00	29,988	
TOTAL p00g0105*	65.00	3,408,862	64.00	3,353,436	62.00	3,260,697	
p00g0106 Office of Unemployment Insurance							
prgm mgr senior ii	1.00	63,293	1.00	94,628	1.00	94,628	
prgm mgr senior i	.00	0	1.00	83,502	1.00	83,502	
admin prog mgr iv	1.00	36,347	.00	0	.00	0	
prgm mgr iv	1.00	75,883	1.00	78,128	1.00	78,128	
admin prog mgr iii	1.00	71,940	1.00	73,107	1.00	73,107	
prgm mgr iii	1.00	65,309	.00	0	.00	0	
prgm mgr i	8.00	513,575	8.00	494,328	8.00	494,328	
administrator iii	3.00	170,306	5.00	284,132	5.00	284,132	
fiscal services administrator v	.00	0	1.00	76,622	1.00	76,622	
fiscal services administrator i	.00	0	3.00	219,321	3.00	219,321	
obs-fiscal administrator v	1.00	72,284	.00	0	.00	0	
accountant manager ii	.00	0	1.00	59,738	1.00	59,738	
financial compliance auditor ma	.00	0	1.00	67,100	1.00	67,100	
obs-fiscal administrator iv	3.00	182,715	.00	0	.00	0	
accountant supervisor ii	.00	0	1.00	58,783	1.00	58,783	
financial compliance auditor pr	3.00	186,302	3.00	171,893	3.00	171,893	
fiscal services administrator i	1.00	61,421	1.00	58,783	1.00	58,783	
legal officer iv unemp insuranc	1.00	50,535	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00g0106 Office of Unemployment Insurance							
obs-fiscal administrator ii	1.00	51,354	.00	0	.00	0	
accountant supervisor i	.00	0	1.00	49,969	1.00	49,969	
administrator ii	14.00	770,591	16.00	873,270	16.00	873,270	
financial compliance auditor su	.00	0	7.90	424,341	7.00	375,763	Abolish
obs-fiscal administrator i	3.00	149,907	.00	0	.00	0	
accountant, advanced	1.90	86,660	1.90	90,632	1.00	47,701	Abolish
administrator i	18.00	962,974	19.00	959,202	19.00	959,202	
emplmt trng off mgr ii	2.00	93,150	2.00	87,790	1.00	50,535	Abolish
financial compliance auditor, l	9.90	442,591	4.00	201,177	4.00	201,177	
legal officer ii unemp insuranc	3.00	151,211	2.00	101,070	2.00	101,070	
obs-fiscal specialist iii	3.00	140,376	.00	0	.00	0	
accountant ii	.00	0	2.00	94,638	2.00	94,638	
admin officer iii	6.00	243,749	6.00	279,584	6.00	279,584	
computer info services spec ii	1.00	49,397	2.00	93,738	2.00	93,738	
contributions tax auditor ii	.00	0	10.00	467,838	10.00	467,838	
financial compliance auditor ii	.00	0	4.00	183,078	4.00	183,078	
obs-fiscal specialist ii	1.00	45,029	.00	0	.00	0	
unemp insurance spec supv ii	10.00	463,655	10.00	458,095	9.00	423,187	Abolish
accountant i	1.00	46,705	1.00	44,314	1.00	44,314	
admin officer ii	10.00	370,090	5.00	219,904	5.00	219,904	
financial compliance auditor i	.00	0	1.00	44,314	1.00	44,314	
legal officer i unemp insurance	1.00	16,469	.00	0	.00	0	
obs-fiscal specialist i	13.00	554,424	.00	0	.00	0	
unemp insurance prog spec	16.00	659,424	14.00	616,222	14.00	616,222	
unemp insurance spec supv i	4.00	191,087	5.00	209,971	4.00	177,256	Abolish
accountant trainee	.00	0	.00	0	.00	0	
computer info services spec i	1.00	3,818	.00	0	.00	0	
contributions specialist lead	.00	0	9.00	370,480	9.00	370,480	
financial compliance auditor tr	.00	0	6.00	240,483	6.00	240,483	
obs-accountant-auditor iv	7.10	234,678	.10	3,066	.00	0	Abolish
obs-accountant-auditor iv	.10	0	.10	3,066	.00	0	Abolish
unemp insurance assoc supr ii	7.00	277,406	7.00	290,528	7.00	290,528	
unemp insurance spec iv	29.00	1,180,822	27.00	1,116,137	27.00	1,116,137	
unemp insurance staff spec ii	7.50	305,385	4.50	184,425	4.00	163,673	Abolish
admin spec iii	3.00	110,151	.00	0	.00	0	
collection agent iii	4.00	146,868	.00	0	.00	0	
contributions specialist ii	.00	0	38.00	1,383,746	38.00	1,383,746	
obs-accountant-auditor iii	2.00	110,068	.00	0	.00	0	
obs-legal officer ii	1.00	24,172	.00	0	.00	0	
unemp insurance assoc supr i	9.00	356,670	7.00	267,834	7.00	267,834	
unemp insurance spec iii	49.50	1,738,162	38.50	1,478,229	38.50	1,478,229	
unemp insurance staff spec i	4.00	141,380	4.00	149,353	3.00	115,905	Abolish
unemp insurance supv	1.00	38,269	1.00	38,880	1.00	38,880	
admin spec ii	.50	18,852	.50	13,479	.00	0	Abolish
collection agent ii	9.00	321,660	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
p00g0106 Office of Unemployment Insurance							
job service spec ii	.00	0	.00	0	.00	0	
unemp insurance spec ii	125.00	4,233,010	82.75	2,864,411	80.00	2,773,873	Abolish
unemp insurance spec ii	.00	0	.25	6,740	.00	0	Abolish
unemp insurance spec i	16.00	556,640	10.00	298,440	10.00	298,440	
emplmt trng spec trainee	2.00	46,280	7.00	192,258	7.00	192,258	
unemp insurance legal case mana	.00	0	2.00	82,883	2.00	82,883	
fiscal accounts technician supv	1.00	42,824	4.90	193,721	4.00	159,118	Abolish
unemp insurance legal case mana	.00	0	3.00	105,825	3.00	105,825	
obs-fiscal accounts supervisor	1.00	35,740	.00	0	.00	0	
paralegal ii	.00	0	1.00	38,145	1.00	38,145	
personnel associate iii	1.00	25,739	.00	0	.00	0	
contributions associate lead	.00	0	1.00	35,740	1.00	35,740	
fiscal accounts technician ii	1.00	32,863	5.00	178,700	5.00	178,700	
obs-fiscal accounts supervisor	3.00	109,284	.00	0	.00	0	
obs-legal assistant ii	4.00	144,096	3.00	101,999	3.00	101,999	
contributions associate ii	.00	0	11.00	349,123	11.00	349,123	
fiscal accounts technician i	.00	0	8.80	296,875	7.00	236,450	Abolish
obs-fiscal associate ii	3.90	121,087	.00	0	.00	0	
obs-fiscal associate ii	.10	0	.10	2,529	.00	0	Abolish
unemp insurance assoc iii	22.00	686,846	20.00	668,724	20.00	668,724	
obs-fiscal associate i	7.00	156,826	.00	0	.00	0	
unemp insurance assoc ii	78.80	1,981,809	76.00	2,274,775	76.00	2,274,775	
unemp insurance assoc ii	.20	0	.00	0	.00	0	
emplmt trng assoc trainee	2.00	60,777	1.00	21,895	1.00	21,895	
fiscal accounts clerk manager	.00	0	2.00	82,088	2.00	82,088	
management associate	1.00	40,555	1.00	40,718	1.00	40,718	
admin aide	6.00	204,458	6.00	212,432	6.00	212,432	
office supervisor	.00	26,027	.00	0	.00	0	
office secy iii	7.80	326,572	5.00	172,237	5.00	172,237	
office secy iii	.20	0	.20	5,057	.00	0	Abolish
fiscal accounts clerk ii	.00	0	1.00	29,106	1.00	29,106	
office secy ii	6.00	241,356	4.00	122,488	4.00	122,488	
office services clerk lead	.00	0	1.00	30,226	1.00	30,226	
obs-fiscal clerk iii, general	9.00	211,056	.00	0	.00	0	
office secy i	2.00	61,330	.00	0	.00	0	
office services clerk	5.00	146,770	5.00	137,203	5.00	137,203	
fiscal accounts clerk i	1.00	23,740	1.00	24,210	1.00	24,210	
obs-data device oper iv	1.00	27,573	1.00	28,118	1.00	28,118	
obs-fiscal clerk ii, general	4.00	116,424	.00	0	.00	0	
obs-office clerk ii	3.00	72,620	.00	0	.00	0	
unemp insurance aide v	1.00	27,823	1.00	28,118	1.00	28,118	
obs-typist clerk iv	1.00	24,171	.00	0	.00	0	
TOTAL p00g0106*	594.50	21,831,410	549.50	21,483,702	536.50	21,013,612	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

p00g0110 Benefits Appeals							
prgm mgr senior i	1.00	82,133	1.00	83,502	1.00	83,502	
prgm mgr iv	1.00	68,183	1.00	69,531	1.00	69,531	
prgm mgr ii	1.00	55,995	1.00	59,738	1.00	59,738	
assoc mbr bd of appeals emp t	2.00	123,305	2.00	154,750	2.00	154,750	
chf hearing examiner emp tng	1.00	71,508	1.00	73,107	1.00	73,107	
hearing exam iii emplmt trng	6.00	280,765	5.00	336,815	5.00	336,815	
hearing exam ii emplmt trng	18.00	1,026,295	18.00	1,028,474	18.00	1,028,474	
hearing exam i emplmt trng	3.00	175,799	2.00	93,741	2.00	93,741	
admin officer iii	1.00	46,902	1.00	47,319	1.00	47,319	
computer info services spec ii	1.00	56,590	1.00	46,419	1.00	46,419	
admin spec iii	3.00	114,936	3.00	115,170	3.00	115,170	
unemp insurance supv	1.00	38,876	1.00	38,880	1.00	38,880	
admin spec ii	2.00	70,017	2.00	71,480	2.00	71,480	
unemp insurance assoc ii	3.00	96,714	1.00	31,992	1.00	31,992	
office secy iii	3.00	90,328	3.00	101,121	3.00	101,121	
office secy ii	3.00	95,532	3.00	95,375	3.00	95,375	
office secy i	3.00	86,656	3.00	88,292	3.00	88,292	
obs-office clerk i	1.00	23,878	1.00	24,926	1.00	24,926	

TOTAL p00g0110*	54.00	2,604,412	50.00	2,560,632	50.00	2,560,632	
p00g0111 Office of Employment Training							
prgm mgr senior i	1.00	88,775	1.00	88,527	1.00	88,527	
admin prog mgr ii	2.00	148,554	2.00	136,830	2.00	136,830	
administrator ii	6.00	348,388	7.00	371,586	7.00	371,586	
administrator ii	1.00	57,559	1.00	55,027	1.00	55,027	
administrator i	2.00	90,058	1.00	50,535	1.00	50,535	
administrator i	1.00	52,736	1.00	50,535	1.00	50,535	
admin officer i	1.00	33,055	1.00	41,504	1.00	41,504	
job service spec iv	.00	0	.00	0	.00	0	
admin spec ii	1.00	32,509	1.00	35,740	1.00	35,740	
admin spec i	1.00	28,271	1.00	32,246	1.00	32,246	
office secy iii	1.00	31,048	1.00	33,493	1.00	33,493	
obs-fiscal clerk ii, general	1.00	25,172	1.00	25,597	1.00	25,597	

TOTAL p00g0111*	18.00	936,125	18.00	921,620	18.00	921,620	
TOTAL p00g01 **	1,085.50	41,792,448	997.50	41,140,645	968.50	40,009,306	

